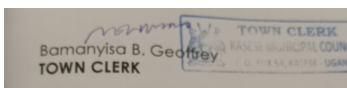


VOTE: 711 Kasese Municipal Council

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 711 Kasese Municipal Council for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**BAMANYISA B GEOFFREY, TOWN CLERK, KASESE
MUNICIPAL COUNCIL
(Accounting Officer)**

Signed on Date: 12-05-2023

cc. The LCV Chairperson (District) / The Mayor (Municipality)

VOTE: 711 Kasese Municipal Council

Quarter 3

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,238,901	1,238,901	928,808	75%
Discretionary Government Transfers	17,522,894	17,560,694	1,328,318	8%
Conditional Government Transfers	11,806,978	13,645,980	10,079,235	85%
Other Government Transfers	821,645	821,645	16,312,140	1,985%
External Financing	78,571	78,571	24,370	31%
Total Revenues shares	31,468,989	33,345,791	28,672,871	91%

A2: Overall Expenditure Performance by Programme (Ushs '000s)

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	136,341	145,741	80,670	59%
Manufacturing	94,621	0	0	0%
Tourism Development	29,089	29,089	21,230	73%
Natural Resources, Environment, Climate Change, Land And Water	135,866	142,398	82,793	61%
Private Sector Development	13,570	13,570	10,110	75%
Integrated Transport Infrastructure And Services	16,768,886	16,705,534	10,441,969	62%
Sustainable Urbanisation And Housing	8,645	8,645	5,061	59%
Human Capital Development	11,063,204	12,413,646	8,594,555	78%
Public Sector Transformation	1,544,196	1,908,355	941,349	61%
Community Mobilization And Mindset Change	50,335	44,835	25,854	51%
Governance And Security	1,087,655	1,532,278	1,062,927	98%
Development Plan Implementation	536,581	401,700	270,953	50%
Grand Total	31,468,989	33,345,791	21,537,472	68%
Wage	10,073,429	11,586,071	8,213,817	82%
Non-Wage Recurrent	4,056,592	4,420,751	2,639,390	65%
Domestic Devt	17,260,397	17,260,397	10,673,493	62%
External Financing	78,571	78,571	10,772	14%

VOTE: 711 Kasese Municipal Council

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

Against the approved budget of shs 33,345,791,000, shs 28,672,871,000 had been released as at the end of third quarter translating into 91% performance. Local revenue performance was shs 928,808,000 (75%), Discretionary Transfers performance was shs 81.328bn (8%), Conditional Government Transfers performance was shs 10.079bn (85%), Other Government Transfers performance was shs 16.312bn (1985%) while Donor funding was shs 24.3m (31%).

Total revenues for the quarter was more than 75% quarterly target because: 1) Release of Conditional Government Transfers above the quarterly target, additional funding for wage and pension, and release of all budgeted funds for USMID under the Development grant.

Total cumulative releases to the departments was shs 28,672,871,000 and shs 21,537,472,000 had been spent by departments leaving a closing balance of shs 7,135,399,000 on departmental accounts notably Administration, Finance, Local Council, Health, Education, and Engineering. The reason for unspent balances notably was because the procurement process for capital projects was still ongoing and the construction works for USMID roads was still ongoing and certificates of completion had not been issued out.

Out of the total releases to the departments, shs 8,213,817,000 was spent on payment of staff salaries for all payroll categories, shs 2,639,390,000 was spent on non-wage recurrent activities, shs 10,673,493,000 was spent on domestic development while shs 10,772,000 was spent on donor development.

VOTE: 711 Kasese Municipal Council**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,238,901	1,238,901	928,808	75%
Advertisements/Bill Boards	27,100	27,100	52,359	193%
Animal and Crop Husbandry related Levies	57,864	57,864	37,047	64%
Business licenses	106,505	106,505	119,750	112%
Land Fees	137,800	137,800	36,195	26%
Liquor licenses	18,795	18,795	1,110	6%
Local Hotel Tax	17,180	17,180	9,006	52%
Local Services Tax-Payable By Individuals	130,985	130,985	48,230	37%
Market /Gate Charges	49,112	49,112	61,991	126%
Miscellaneous receipts/income	46,142	46,142	7,038	15%
Other Licence fees	6,000	6,000	0	0%
Other licenses	129,462	129,462	160,689	124%
Other permits	5,300	5,300	0	0%
Other Royalties	7,722	7,722	0	0%
Property related Duties/Fees	198,400	198,400	202,599	102%
Registration fees for Documents and Businesses	6,150	6,150	1,690	27%
Rent & Rates - Non-Produced Assets – from private entities	203,131	203,131	169,947	84%
Sale of Medical Services-From Private Entities	46,067	46,067	1,626	4%
Vehicle Parking Fees	45,186	45,186	19,532	43%
Discretionary Government Transfers	17,522,894	17,560,694	1,328,318	8%
Urban Discretionary Equalisation Development Grant	16,073,470	16,073,470	212,900	1%
Urban Unconditional Grant Wage	1,009,126	1,046,926	785,195	78%
Urban Unconditional Non-Wage	440,298	440,298	330,223	75%
Conditional Government Transfers	11,806,978	13,645,980	10,079,235	85%
Programme Conditional Grant - Non Wage Recurrent	2,408,099	2,772,258	2,010,215	83%
Programme Conditional Grant - Development	334,577	334,577	334,577	100%
Programme Conditional Grant - Wage Recurrent	9,064,302	10,539,145	7,734,444	85%
Other Government Transfers	821,645	821,645	16,312,140	1,985%
Support to PLE (UNEB)	16,000	16,000	15,800	99%
Uganda Road Fund (URF)	796,745	796,745	443,199	56%

VOTE: 711 Kasese Municipal Council**Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	15,849,878	
Uganda Women Entrepreneurship Program(UWEP)	8,900	8,900	3,264	37%
External Financing	78,571	78,571	24,370	31%
Baylor International (Uganda)	15,000	15,000	3,370	22%
Mildmay International	42,571	42,571	21,000	49%
VNG International	21,000	21,000	0	0%
Total Revenues Shares	31,468,989	33,345,791	28,672,871	91%

VOTE: 711 Kasese Municipal Council

Quarter 3

Cumulative Performance for Locally Raised Revenues

Against the approved budget of shs 1,238,901,020, shs 928,808,000 had been collected as at the end of Quarter three translating into 75% performance. Over performance was due to introduction of the new system, IRAS where all revenue sources had been digitalised and most licenses are paid on a calendar year basis. The revenue sources which over performed include: Property tax, Business license, Other license, Advertisement and market dues.

Cumulative Performance for Central Government Transfers

The approved budget for Central Government Transfers was shs 31,206,674,000 and shs 11,407,553,000 had been released as at the end of quarter three translating into 46.5% performance. Under performance was due to inadequate release of the USMID funds which were released under OGT but had been budgeted as Central Government Transfers.

On the otherhand All conditional transfers over performed.

Cumulative Performance for Other Government Transfers

Against the approved budget of shs 821,645,000, shs 16,312,140,00 as at the end of third quarter translating into 1985% performance. Performance was over and above the quarterly target because ministry released all the budgeted funds for USMID under OGT yet it had been budgeted as Central Government Transfers.

Cumulative Performance for External Financing

Against the approved budget of shs 78,571,000, shs 24,370,000 had been released as at the end of Quarter three translating into 31% performance. Under performance was due to inadequate release of funds from Baylor and non release of funds from VNG international.

VOTE: 711 Kasese Municipal Council**Quarter 3****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,229,355	3,075,005	1,796,392	81%	607,814
Sub-Total	2,229,355	3,075,005	1,796,392	81%	607,814
Department: Finance					
10 Financial Management and Accountability (LG)	396,481	260,000	177,500	45%	53,341
Sub-Total	396,481	260,000	177,500	45%	53,341
Department: Statutory bodies					
10 Legislation and Oversight	450,100	326,100	188,140	42%	48,018
Sub-Total	450,100	326,100	188,140	42%	48,018
Department: Production and Marketing					
10 Agricultural Extension	57,513	61,913	34,149	59%	10,232
20 Agricultural Production	74,607	74,607	41,448	56%	9,892
30 Agricultural Value Chain Services	9,221	9,221	5,073	55%	2,000
Sub-Total	141,341	145,741	80,670	57%	22,124
Department: Health					
10 Primary HealthCare	5,214,163	5,631,363	3,932,859	75%	1,355,709
20 Hospital Services	368,546	368,546	273,396	74%	95,150
30 Health Management and Supervision	57,755	57,755	27,181	47%	9,277
Sub-Total	5,640,465	6,057,665	4,233,436	75%	1,460,136
Department: Education					
10 Pre-Primary and Primary Education	2,897,313	2,887,313	2,372,623	82%	901,977
20 Secondary Education	1,861,924	2,487,779	1,621,315	87%	573,808
30 Skills Development	303,790	621,177	250,213	82%	43,211
40 Education&Sports Management and Inspection	301,398	301,398	74,873	25%	19,894
Sub-Total	5,364,425	6,297,668	4,319,024	81%	1,538,889
Department: Roads and Engineering					
10 Community Access Roads	16,713,886	16,650,534	10,425,519	62%	3,324,934
20 Engineering Services	55,000	55,000	16,450	30%	9,390
Sub-Total	16,768,886	16,705,534	10,441,969	62%	3,334,324

VOTE: 711 Kasese Municipal Council**Quarter 3**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
20 Urban Water Supply and Sanitation	6,043	6,043	0	0%	0
Sub-Total	6,043	6,043	0	0%	0
Department: Natural Resources					
10 Natural Resources Management	143,457	145,000	87,854	61%	30,366
Sub-Total	143,457	145,000	87,854	61%	30,366
Department: Community Based Services					
10 Community Mobilisation	108,649	103,149	67,949	63%	22,168
Sub-Total	108,649	103,149	67,949	63%	22,168
Department: Planning					
10 Planning and Statistics	135,100	141,700	93,453	69%	30,054
Sub-Total	135,100	141,700	93,453	69%	30,054
Department: Internal Audit					
10 Compliance	42,028	39,528	19,744	47%	4,198
Sub-Total	42,028	39,528	19,744	47%	4,198
Department: Trade, Industry and Local Development					
10 Commercial Services	42,659	42,659	31,340	73%	9,756
Sub-Total	42,659	42,659	31,340	73%	9,756
Grand Total	31,468,989	33,345,791	21,537,472	68%	7,161,186

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,772,874	2,618,524	1,710,258	96 %	699,002
Locally Raised Revenues	164,500	164,500	126,196	77 %	50,132
Multi-Sectoral Transfers to LLGs_NonWage	307,500	788,991	327,625	107 %	82,749
Programme Conditional Grant - Non Wage Recurrent	930,071	1,294,231	976,020	105 %	479,655
Urban Unconditional Grant Wage	315,544	315,544	238,158	75 %	78,886
Urban Unconditional Non-Wage	55,258	55,258	42,260	76 %	7,580
Development Revenues	456,481	456,481	376,038	82 %	152,376
Multi-Sectoral Transfers to LLGs_Gou	212,900	212,900	212,900	100 %	152,376
Other Transfers from Central Government	0	0	163,138	0 %	0
Urban Discretionary Equalisation Development Grant	243,581	243,581	0	0 %	0
Total Revenues Shares	2,229,355	3,075,005	2,086,297	94%	851,378
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	315,544	315,544	226,254	72%	69,286
Non Wage	1,457,330	2,302,980	1,263,159	87%	372,935
Development Expenditure					
Domestic Development	456,481	456,481	306,978	67%	165,593
External Financing	0	0	0	0%	0
Total Expenditure	2,229,355	3,075,005	1,796,392	81%	607,814
C: Unspent Balances					
Recurrent Balances			220,845		
Wage			11,903		
Non Wage			208,942		
Development Balances			69,060		
Domestic Development			69,060		
External Financing			0		
Total Unspent			289,905		

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department performed at 94%. Over performance was due to adequate release of the sector conditional grant nonwage, receipt of transfers to LLG to fund both recurrent and development budgets, urban wage and nonwage.

Out of the total releases, shs 226.2m was spent on payment of staff salary, shs 1.263m was spent on nonwage recurrent activities while shs 306.9m was spent on domestic development.

Reasons for unspent balances on the bank account

There was a closing balance of shs 289.9m on the departmental account of which shs 11.9m was for salary account, shs 208.9m for nonwage activities while shs 69m was for domestic development.

Highlights of physical performance by end of the quarter

Held 3 TPC meetings and scheduled SMC Meetings, Attended the Parliamentary Accounts Committee session the Auditor General's report for FY ended June 2022, Followed up three court cases, Procured stationery for the department, Procured News Papers to enhance communication, Guard services for all council property were provided for 3 months, Staff salaries on all payroll categories were processed and paid through the IFMS structure, The Municipal payroll was updated and data capture for all the payroll categories was done throughout the quarter to have the necessary adjustments made, Pensioner's payroll was verified and updated for payment. We ended the quarter with a total number of pensioners increasing to 121 in this quarter, Office sanitation and cleaning conducted, Awarded Division and Education projects including roof shades and extension of water to, Supplied fuel for the IFMS generator, Repaired council vehicles, Conducted 2 contracts committee meetings, Procured stationery

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	375,481	239,000	310,710	83 %	177,491
Locally Raised Revenues	58,000	58,000	45,816	79 %	11,023
Multi-Sectoral Transfers to LLGs_NonWage	136,481	0	128,155	94 %	118,166
Urban Unconditional Grant Wage	141,000	141,000	105,750	75 %	35,250
Urban Unconditional Non-Wage	40,000	40,000	30,989	77 %	13,052
Development Revenues	21,000	21,000	0	0 %	0
External Financing	21,000	21,000	0	0 %	0
Total Revenues Shares	396,481	260,000	310,710	78%	177,491
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	141,000	141,000	105,071	75%	33,528
Non Wage	234,481	98,000	72,429	31%	19,813
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	21,000	21,000	0	0%	0
Total Expenditure	396,481	260,000	177,500	45%	53,341
C: Unspent Balances					
Recurrent Balances			133,210		
Wage			679		
Non Wage			132,531		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			133,210		

Summary of Department Revenues and Expenditure by Source

The department performed at 78%. Over performance was due to the inadequate release unconditional grant wage, nonwage and receipt of transfers to LLGs.

Out of the total releases,shs 105m was spent on payment of staff salary while shs 72.4m was spent on nonwage recurrent activities.

VOTE: 711 Kasese Municipal Council**Quarter 3**

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was a closing balance of shs 133.2m out of which shs 0.67m was for wage while shs 132.5m was warranted towards the end of the quarter and would be disbursed to the LLGs for assorted stationery.

Highlights of physical performance by end of the quarter

Assorted countable stationery procured, One finance staff meeting and one joint finance meeting held, Payment processing ongoing, Accounting warrants prepared, Payment vouchers prepared, A list of the registered tax payers in place, Reports of the registered, assessed and collected local revenue and tax payers in place, Out of budgeted quarterly revenue, the details are there by attached, The staff had various trainings by the consultant of IRAS and VNG, Conducted an orientation meeting with selected heads of departments, law enforcement staff and Town Agents on local revenue mobilization related laws, Held one revenue enhancement meeting with the Finance committee, 1 budget desk meetings held, Monthly Financial reports for JAN-March, 2022 prepared, Coordinated the preparation of responses to the external audit issues, fuel for the standby Generator procured, other IFMS recurrent costs paid

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department**Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	450,100	326,100	284,417	63 %	100,325
Locally Raised Revenues	109,900	109,900	90,750	83 %	30,250
Multi-Sectoral Transfers to LLGs_NonWage	124,000	0	38,524	31 %	20,000
Urban Unconditional Grant Wage	48,000	48,000	36,000	75 %	12,000
Urban Unconditional Non-Wage	168,200	168,200	119,143	71 %	38,075
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	450,100	326,100	284,417	63%	100,325
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	26,817	56%	9,138
Non Wage	402,100	278,100	161,323	40%	38,880
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	450,100	326,100	188,140	42%	48,018
C: Unspent Balances					
Recurrent Balances			96,277		
Wage			9,183		
Non Wage			87,093		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			96,277		

Summary of Department Revenues and Expenditure by Source

The department performed at 63%. Under performance was due to less receipt of transfers to LLGs and inadequate release of unconditional grant nonwage.

Out of the total releases, shs 26.8m was spent on payment of staff salary while shs 161.3m was spent on nonwage recurrent activities majorly payment of councillors monthly allowances.

Reasons for unspent balances on the bank account

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department

There was a closing balance of shs 96.2m on the departmental account of which shs9.18m was for wage while shs 87m was for nonwage which was receipted towards end of the quarter and had not been transferred.

Highlights of physical performance by end of the quarter

Speaker and Deputy speaker paid emoluments for one month, Speaker's airtime for the qtr. Paid, Stationery for the sector procured, Oversight activities facilitated, Chairman's fuel for coordination paid for one month, Business committee facilitated, Under land, 20 files considered and recommended for approval, 3 executive meetings held, 3 standing committees held one meeting each, held one full council

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	132,120	136,520	119,000	90 %	34,585
Locally Raised Revenues	2,107	2,107	1,767	84 %	1,107
Multi-Sectoral Transfers to LLGs _NonWage	10,000	0	16,799	168 %	0
Programme Conditional Grant - Non Wage Recurrent	57,913	57,913	43,434	75 %	14,478
Programme Conditional Grant - Wage Recurrent	60,600	75,000	56,250	93 %	18,750
Urban Unconditional Non-Wage	1,500	1,500	750	50 %	250
Development Revenues	9,221	9,221	9,221	100 %	6,147
Programme Conditional Grant - Development	9,221	9,221	9,221	100 %	6,147
Total Revenues Shares	141,341	145,741	128,221	91%	40,733
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,600	75,000	31,879	53%	6,600
Non Wage	71,520	61,520	43,719	61%	13,524
Development Expenditure					
Domestic Development	9,221	9,221	5,073	55%	2,000
External Financing	0	0	0	0%	0
Total Expenditure	141,341	145,741	80,670	57%	22,124
C: Unspent Balances					
Recurrent Balances			43,403		
Wage			24,371		
Non Wage			19,031		
Development Balances			4,148		
Domestic Development			4,148		
External Financing			0		
Total Unspent			47,551		

Summary of Department Revenues and Expenditure by Source

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department

The department performed at 91%. Over performance was due to adequate release of funds ie sector wage, nonwage and development grant.

Out of the total releases, shs 31.7m was spent on payment of staff salary, shs 43.7m was spent on nonwage recurrent activities majorly extension services and PDM while shs 5m was spent on domestic development.

Reasons for unspent balances on the bank account

There was a closing balance of shs 47.5m of which shs 24.3m was for wage, shs 19m was for nonwage, while shs 4m was for domestic development since the works were still ongoing.

Highlights of physical performance by end of the quarter

Staff salary paid, Attended two meetings at the District organized by MAAIF, Held one meeting with Secretaries of Production and PDM progress at Head Office, Carried out servicing and minor repairs on one departmental motorcycle, submitted 2nd quarter performance report to the Line Ministry for their action, Attended two Court cases on Wild animals, Inspected and passed two piglets on-going recovery to other beneficiaries under NAADs, Supported Mubuku II Irrigation Water Users Association, Supported Kyanjuki Local Poultry Farmers Group with one bag of poultry feeds, Carried out 6 Radio talk shows on season preparation and peer to peer farmer sharing on the right enterprises that are suitable for season, Carried out 26 crop field assessment reports of farmers affected by Wild animals, Followed up the implementation of Horticulture and fruit seedlings project funded by NARO in Mubuku II Irrigation Scheme, Visited 30 farmers and advised them to be vigilant on the Pests and Diseases

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,452,190	5,869,390	4,428,483	81 %	1,500,215
Locally Raised Revenues	31,000	31,000	20,850	67 %	5,750
Multi-Sectoral Transfers to LLGs _NonWage	100,000	0	32,109	32 %	32,109
Programme Conditional Grant - Non Wage Recurrent	535,089	535,089	398,303	74 %	136,786
Programme Conditional Grant - Wage Recurrent	4,777,601	5,294,801	3,971,101	83 %	1,323,700
Urban Unconditional Non-Wage	8,500	8,500	6,121	72 %	1,870
Development Revenues	188,275	188,275	155,074	82 %	102,546
External Financing	57,571	57,571	24,370	42 %	15,411
Programme Conditional Grant - Development	130,704	130,704	130,704	100 %	87,136
Total Revenues Shares	5,640,465	6,057,665	4,583,557	81%	1,602,762
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,777,601	5,294,801	3,727,964	78%	1,262,821
Non Wage	674,589	574,589	409,922	61%	140,490
Development Expenditure					
Domestic Development	130,704	130,704	84,777	65%	53,055
External Financing	57,571	57,571	10771.806	19%	3,770
Total Expenditure	5,640,465	6,057,665	4,233,436	75%	1,460,136
C: Unspent Balances					
Recurrent Balances			290,597		
Wage			243,137		
Non Wage			47,460		
Development Balances			59,524		
Domestic Development			45,926		
External Financing			13,598		
Total Unspent			350,121		

Summary of Department Revenues and Expenditure by Source

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department

The department performed at 81%. Over performance was due to release of additional funds for wage and release of the sector nonwage grant and the sector development grant.

Out of the total releases, shs3.72bn was spent on payment of staff salary, shs 409.2m was spent on nonwage recurrent activities, shs 84.7m was spent on domestic development majorly procurement of medical equipment for Railway HC III while shs 10.7m was spent on donor development.

Reasons for unspent balances on the bank account

There was a closing balance of shs 350.1m out of which shs 243.1m was for wage, shs 47.4m was for nonwage, shs 45.9 was for domestic development while shs 13.5m was for donor development

Highlights of physical performance by end of the quarter

PHC payroll staff were paid monthly salaries for 3 months at the 10 PHC supported facilities, 1 quarterly support supervision to the 10 PHC facilities was done, Supervision to targeted private facilities was carried out, Facilitate welfare & entertainment, enforcement activities were facilitated especially waste management, 1 quarter meeting held and facilitated at head office, Mayor Garden, procurement process commenced in the qtr. pay pending vote funds release in 4thqtr, antivirus installation for 2 laptops & 1 desk computer done, 1 battery for replacement for 1 laptop procured, vehicle serving was facilitated with complementary funding from engineering dept, fuel, oil & lubricant procurement was done, Transfer to the 7 Govt facilities was done, Transfer to KMH was made

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department**Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,169,773	6,103,016	4,349,892	84 %	1,509,183
Locally Raised Revenues	17,500	17,500	10,017	57 %	5,700
Multi-Sectoral Transfers to LLGs_NonWage	10,000	0	13,415	134 %	0
Other Transfers from Central Government	16,000	16,000	15,800	99 %	0
Programme Conditional Grant - Non Wage Recurrent	855,739	855,739	570,493	67 %	285,246
Programme Conditional Grant - Wage Recurrent	4,226,101	5,169,344	3,707,093	88 %	1,207,378
Urban Unconditional Grant Wage	42,433	42,433	31,825	75 %	10,608
Urban Unconditional Non-Wage	2,000	2,000	1,250	63 %	250
Development Revenues	194,652	194,652	194,652	100 %	129,768
Programme Conditional Grant - Development	194,652	194,652	194,652	100 %	129,768
Total Revenues Shares	5,364,425	6,297,668	4,544,545	85%	1,638,951
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,268,534	5,211,777	3,732,662	87%	1,257,002
Non Wage	901,239	891,239	585,168	65%	280,693
Development Expenditure					
Domestic Development	194,652	194,652	1,194	1%	1,194
External Financing	0	0	0	0%	0
Total Expenditure	5,364,425	6,297,668	4,319,024	81%	1,538,889
C: Unspent Balances					
Recurrent Balances			32,062		
Wage			6,256		
Non Wage			25,806		
Development Balances			193,458		
Domestic Development			193,458		
External Financing			0		
Total Unspent			225,520		

Summary of Department Revenues and Expenditure by Source

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department

The department performed at 85% .Over performance was due to release of sector conditional grant wage and nonwage, and the sector development grant.

Out of the total releases,shs 3.73bn was spent on payment of staff salary, shs 585.1m was spent on nonwage recurrent activities majorly capitation grants to schools while shs 1.19m was spent on domestic development.

Reasons for unspent balances on the bank account

There was a closing balance of sh225.5m out of which shs 6.2m was for wage,shs 25.8m ws for nonwage recurrent activities while shs 193.4m was for domestic development.

Highlights of physical performance by end of the quarter

Held 2 head teachers' meetings, Staff salaries paid for 3 months, Procured assorted office stationery for office, Upload of EMIS data on going, School inspection and monitoring undertaken, Submitted PLE accountabilities to UNEB, School inspection on-going, Monitoring of schools on-going up to the end of term one 2023, UPE conditional Grant disbursed to 27 schools, Two classrooms construction with an office and store at St Immaculate Katooke is at Roofing, Completion of classroom construction at Kihara PS with challenges on the defects identified, USE capitation grant disbursed to Kasese SS, Kilembe SS & Mt. Rwenzori Girls Capacitation grant disbursed to Kasese Youth Polytechnic, Capacity building for head teachers and deputies to be conducted on 7th and 8th June 2023, Subvention funds Released to Rukoki Model Ps, Cleared debt for MDD activity that was held in Bundibugyo

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	299,547	236,195	229,306	77 %	108,461
Locally Raised Revenues	37,395	37,395	22,800	61 %	15,000
Multi-Sectoral Transfers to LLGs _NonWage	86,152	0	47,028	55 %	39,010
Urban Unconditional Grant Wage	173,000	195,800	156,603	91 %	52,701
Urban Unconditional Non-Wage	3,000	3,000	2,875	96 %	1,750
Development Revenues	16,469,339	16,469,339	16,165,731	98 %	190,977
Locally Raised Revenues	55,605	55,605	35,792	64 %	26,692
Other Transfers from Central Government	796,745	796,745	16,129,939	2,024 %	164,285
Urban Discretionary Equalisation Development Grant	15,616,989	15,616,989	0	0 %	0
Total Revenues Shares	16,768,886	16,705,534	16,395,037	98%	299,438
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	173,000	195,800	153,056	88%	54,390
Non Wage	126,547	40,395	13,442	11%	5,364
Development Expenditure					
Domestic Development	16,469,339	16,469,339	10,275,471	62%	3,274,570
External Financing	0	0	0	0%	0
Total Expenditure	16,768,886	16,705,534	10,441,969	62%	3,334,324
C: Unspent Balances					
Recurrent Balances			62,807		
Wage			3,546		
Non Wage			59,261		
Development Balances			5,890,260		
Domestic Development			5,890,260		
External Financing			0		
Total Unspent			5,953,067		

Summary of Department Revenues and Expenditure by Source

VOTE: 711 Kasese Municipal Council**Quarter 3****SECTION B : Summary by Department**

The department performed at 98%. Over performance was due to adequate release of funds by Uganda Rad Fund, urban wage to pay engineers who had been enhanced and release of the USMID funds under Other Government Transfers.

Out of the total releases, shs 153m was spent on payment of staff salary, shs 13.4m was spent on nonwage recurrent activities while shs 10.27bn was spent on domestic development specifically roads works under USMID.

Reasons for unspent balances on the bank account

There was a closing balance of shs 5.953bn out of which shs 3.5m was for wage, shs 59.2m nonwage while shs 5.89bn was for domestic development for ongoing road works

Highlights of physical performance by end of the quarter

De-silted and unblocked culverts and drainage channels, Backfilled gullies along Basecamp lower road, Kanyangeya and Kidodo, Graded 12km in Nyamwamba Division, Repaired and serviced the council vehicles and plant, Procured office stationery for the department, Prepared and submitted Physical and Financial accountability for Quarter two of F/Y 2022/2023 to URF.

Members of works committee and technical staff were facilitated to monitor road works, General staff salaries paid, Repaired waterborne toilet, Procured four tyres for covid vehicle, repaired and serviced council vehicles, Grading and gravelling one extra kilometer on Kyababinga road and installation of 16metres of reinforced concrete culverts of 600mm diameter

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department**Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,043	6,043	1,917	32 %	286
Locally Raised Revenues	4,043	4,043	1,000	25 %	0
Multi-Sectoral Transfers to LLGs _NonWage	0	0	232	0 %	0
Urban Unconditional Non-Wage	2,000	2,000	686	34 %	286
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	6,043	6,043	1,917	32%	286
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	6,043	6,043	0	0%	0
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	6,043	6,043	0	0%	0
C: Unspent Balances					
Recurrent Balances			1,917		
Wage			0		
Non Wage			1,917		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,917		

Summary of Department Revenues and Expenditure by Source

The department received shs 1,917,000 as at the end of quarter three.

Funds were released but were not spent

Reasons for unspent balances on the bank account

There was unspent funds worth shs 1.917m awaiting the water bill

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Households connected to water inconjunction with NWSC

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department**Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	143,457	145,000	103,473	72 %	40,592
Locally Raised Revenues	33,000	33,000	22,402	68 %	15,692
Multi-Sectoral Transfers to LLGs _NonWage	6,857	0	3,000	44 %	0
Urban Unconditional Grant Wage	93,600	102,000	70,200	75 %	23,400
Urban Unconditional Non-Wage	10,000	10,000	7,871	79 %	1,500
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	143,457	145,000	103,473	72%	40,592
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	93,600	102,000	70,031	75%	22,394
Non Wage	49,857	43,000	17,824	36%	7,972
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	143,457	145,000	87,854	61%	30,366
C: Unspent Balances					
Recurrent Balances			15,619		
Wage			170		
Non Wage			15,449		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,619		

Summary of Department Revenues and Expenditure by Source

The sector performed at 72%. Under performance was due to inadequate release of the unconditional grant wage,nonwage and local revenue.

Out of the total releases,shs 70m was spent on payment of staff salary while shs 17.8m was spent on nonwage recurrent activities majorly physical planning and Environmental compliance.

Reasons for unspent balances on the bank account

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department

There was a closing balance of shs 15.6m out of which shs 0.17m was for wage while shs 15.4m was for nonwage recurrent activities which was warranted towards the end of the quarter.

Highlights of physical performance by end of the quarter

Salaries for 2 staff for 3 Months paid, 3 Months wages for 2 casual laborers Paid fully, Assorted stationary procured, 10,000 seedlings distributed in divisions, 3000 seedlings of Giant diira, Terminalia, bathdavia, palm, orange expected by season time, Monitoring tree survival, Held two radio programs on Ngeya radio on climate sustainable development, and proper waste management, Engagement of the Urban wetlands management strategy with Voyage technologies, under Expertise France program

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department**Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	108,649	103,149	72,882	67 %	25,133
Locally Raised Revenues	12,000	12,000	7,985	67 %	3,200
Multi-Sectoral Transfers to LLGs_NonWage	5,500	0	0	0 %	0
Other Transfers from Central Government	8,900	8,900	3,264	37 %	1,620
Programme Conditional Grant - Non Wage Recurrent	20,935	20,935	15,701	75 %	5,234
Urban Unconditional Grant Wage	58,314	58,314	43,736	75 %	14,579
Urban Unconditional Non-Wage	3,000	3,000	2,196	73 %	500
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	108,649	103,149	72,882	67%	25,133
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	58,314	58,314	42,096	72%	14,054
Non Wage	50,335	44,835	25,854	51%	8,114
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	108,649	103,149	67,949	63%	22,168
C: Unspent Balances					
Recurrent Balances			4,933		
Wage			1,640		
Non Wage			3,292		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,933		

Summary of Department Revenues and Expenditure by Source

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department

The department performed at 67%. Under performance was due to inadequate release of local revenue and inadequate release of Other Government Transfers for UWEP.

Out of the total releases, shs 42m was spent on payment of staff salary while shs 25.8m was spent on nonwage recurrent activities.

Reasons for unspent balances on the bank account

There was a closing balance of shs 4.93m on the departmental account out of which shs 1.6m was on wage account while shs 3.29m was for nonwage recurrent activities.

Highlights of physical performance by end of the quarter

Procured office stationery and computer repairs, staff salaries paid for 3 months, 10 Community mobilization meetings held with 250 young mothers attended, A number of 20 NGOs and 50 CBOs have been mapped and the department conducted with them 2 planning meetings, 4 meetings conducted, 1 youth council executive committee meeting, 2 children have been placed under the care of bridge for peace and Nzirambi, 30 domestic violence cases were handled, 10 child neglect cases handled, 15 children resettled with alternative care parents and 4 back to their families, 5 defilement cases followed up and investigations still going on with police, Conducted go back to school campaign where 50 students were rounded up and their parents made commitments, 4 sensitization meetings on gender and domestic violence, Recovered 5,000,000 but not banked back to bank of Uganda, 27 groups submitted for support

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	135,100	141,700	102,000	75 %	34,100
Locally Raised Revenues	20,200	20,200	16,700	83 %	3,500
Multi-Sectoral Transfers to LLGs _NonWage	0	0	0	0 %	0
Urban Unconditional Grant Wage	92,400	99,000	69,300	75 %	23,100
Urban Unconditional Non-Wage	22,500	22,500	16,000	71 %	7,500
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	135,100	141,700	102,000	75%	34,100
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	92,400	99,000	67,882	73%	24,750
Non Wage	42,700	42,700	25,571	60%	5,304
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	135,100	141,700	93,453	69%	30,054
C: Unspent Balances					
Recurrent Balances			8,547		
Wage			1,418		
Non Wage			7,129		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,547		

Summary of Department Revenues and Expenditure by Source

The sector performed at 75. Over performance was due to release of the unconditional grant nonwage, and local revenue.

Out of the total releases,shs 67.8m was spent on payment of staff salary while shs 25.5m was spent on nonwage recurrent activities.

Reasons for unspent balances on the bank account

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department

There was a closing balance of shs 8.5m on the departmental account out of which shs 1.4m was for wage while shs 7.1m was for nonwage which was warranted towards end of the quarter

Highlights of physical performance by end of the quarter

2nd Quarter Budget performance report for FY 2022/23 prepared on PBB and submitted to the MoFPED and other line ministries, Office stationery and cartridges procured, Prepared the second BCC to guide preparation of the draft budget estimates and further laying before council, Office activities coordinated with the line ministries, 2 departmental staff salaries paid at head office, 3sets of minutes of TPC produced, Minutes for weekly senior management meetings produced, Data collected to update the statistical abstract for 2022/23, Profiled households under the PDMIS system, Prepared draft budget Estimates, Annual work plan, Investment plan for laying before council, Prepared and submitted the supplementary budget for wage for scientists, Pension and gratuity, PBB system maintained and serviced, work plans and the Budget Framework Paper, conducted multispectral monitoring of projects implemented in third quarter

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department**Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	42,028	39,528	65,898	157 %	11,132
Locally Raised Revenues	13,000	13,000	7,437	57 %	4,500
Multi-Sectoral Transfers to LLGs_NonWage	2,500	0	38,560	1,542 %	0
Urban Unconditional Grant Wage	22,528	22,528	16,896	75 %	5,632
Urban Unconditional Non-Wage	4,000	4,000	3,005	75 %	1,000
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	42,028	39,528	65,898	157%	11,132
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,528	22,528	13,467	60%	2,678
Non Wage	19,500	17,000	6,278	32%	1,520
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	42,028	39,528	19,744	47%	4,198
C: Unspent Balances					
Recurrent Balances			46,154		
Wage			3,429		
Non Wage			42,724		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			46,154		

Summary of Department Revenues and Expenditure by Source

The department performed at 65%. under performance was due to inadequate release of local revenue and nonwage grants.

Out of the total releases,shs 13.4m was spent on payment of staff salary while shs 6.2m was spent on nonwage recurrent activities.

Reasons for unspent balances on the bank account

There was a closing balance of shs 7.5m of which shs 3.4m was for wage while shs 4.1m was for nonwage recurrent activities

VOTE: 711 Kasese Municipal Council**Quarter 3****SECTION B : Summary by Department****Highlights of physical performance by end of the quarter**

salaries for internal auditor paid for 3months, Attended two-day training at ministry of public service in HCM which is computer package that is replacing IPPS by June 2023, facilitated district public accounts committee meeting which sat to discuss first quarter audit report 2022/2023, office stationary procured, Paid subscription for Local Government internal Auditors Association of Uganda, attended a retreat that was in Mweya to discuss various challenges facing council, attended Local Government internal Auditors Association of Uganda meeting in Arua, traveled to submit audit plan 2023/2024 to various stake holders

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	42,659	42,659	32,479	76 %	11,044
Locally Raised Revenues	10,000	10,000	7,541	75 %	2,881
Programme Conditional Grant - Non Wage Recurrent	8,352	8,352	6,264	75 %	2,088
Urban Unconditional Grant Wage	22,307	22,307	16,728	75 %	5,575
Urban Unconditional Non-Wage	2,000	2,000	1,946	97 %	500
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	42,659	42,659	32,479	76%	11,044
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,307	22,307	16,639	75%	5,212
Non Wage	20,352	20,352	14,702	72%	4,544
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	42,659	42,659	31,340	73%	9,756
C: Unspent Balances					
Recurrent Balances			1,138		
Wage			89		
Non Wage			1,050		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,138		

Summary of Department Revenues and Expenditure by Source

The department performed at 76% performance. Over performance was due to release of the unconditional grant wage, nonwage, and release of local revenue.

Out of the total releases, shs 16.6m was spent on payment of staff salary while shs 14.7m was spent on nonwage recurrent activities.

Reasons for unspent balances on the bank account

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION B : Summary by Department

There was a closing balance of shs 1.1m on the departmental account.

Highlights of physical performance by end of the quarter

Departmental staff salaries and medical allowances paid, Traveled to the Ministry of Trade Industry and Cooperatives to submit resolutions for PDM Sacco's, Monitored and supervised 30 Sacco's in the municipal council, Supervised 40 cooperatives, Mobilized and registered renewal of certificates of 4 cooperatives with MTIC, Coordinated Parish Development Modal (PDM) actives, Monitored and supervised newly established tours and travel agencies in Municipal Council Divisions, Sensitized some identified handcraft shop owners as tourism value chain products within the council Divisions, Monitored and supervised Hotel facilities, in the Municipal Council Divisions, Participated in the Explore the west Tourism caravan, Sensitized Private sector about LED initiatives, , Tourism promotional visitations to various destinations within Kasese were done, Conducted 5 radio talk shows to create awareness about Agro-Industrialization economic devt under PDM

VOTE: 711 Kasese Municipal Council**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	438	0
225204 Monitoring and Supervision of capital work	90,000	0
Total for Budget Output	90,438	0
Wage	0	0
Non-Wage	90,438	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Guard services for all council property were provided for 3 months Guard services for all council property were provided for 3 months Adequate funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221009 Welfare and Entertainment	2,500	0
223004 Guard and Security services	48,000	0
227004 Fuel, Lubricants and Oils	1,499	0
Total for Budget Output	54,999	0
Wage	0	0
Non-Wage	54,999	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	315,544	69,286
352880 Salary Arrears Budgeting	22,093	0
Total for Budget Output	337,637	69,286
Wage	315,544	69,286
Non-Wage	22,093	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050601 National Service Scheme developed and Implemented**

10895253.25

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	89,595	21,535
221003 Staff Training	11,599	0
223001 Property Management Expenses	16,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	88,387	2,124
312216 Cycles - Acquisition	33,000	0
Total for Budget Output	243,581	23,659
Wage	0	0
Non-Wage	0	0
GoU Dev	243,581	23,659
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

226994655.75

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Pension and gratuity paid for 3months	Pensioner's payroll was verified and updated for payment. We ended the quarter with a total number of pensioners increasing to 121 in this quarter. We were however unable to pay Pension and Gratuity for March 2023 due to inadequate funds.	Inadequate funds
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	374,724	133,013
273105 Gratuity	530,190	0
352881 Pension and Gratuity Arrears Budgeting	3,065	0
Total for Budget Output	907,979	133,013
Wage	0	0
Non-Wage	907,979	133,013
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

1 performance report	1 performance report	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,600	680
221002 Workshops, Meetings and Seminars	3,000	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	1	0
221009 Welfare and Entertainment	4,439	3,090
221016 Systems Recurrent costs	5,107	3,826
227001 Travel inland	25,000	8,939
273102 Incapacity, death benefits and funeral expenses	4,000	500
Total for Budget Output	44,147	17,035
Wage	0	0
Non-Wage	44,147	17,035
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	2,181
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,020
227001 Travel inland	4,000	2,000
Total for Budget Output	30,212	5,201
Wage	0	0
Non-Wage	30,212	5,201
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

1 Quarterly records cesnus report prepared

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221011 Printing, Stationery, Photocopying and Binding	58,151	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	750
Total for Budget Output	60,151	750
Wage	0	0
Non-Wage	60,151	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

NA

PIAP Output: 16060504 Human Resource management services

4000000

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,190
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	5,000	662
227004 Fuel, Lubricants and Oils	4,000	988
263402 Transfer to Other Government Units	0	340,208
Total for Budget Output	16,000	343,548
Wage	0	0
Non-Wage	16,000	201,614
GoU Dev	0	141,934
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 16071603 NGOs inspected, NGOS monitored**

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,415	0
211107 Boards, Committees and Council Allowances	11,500	0
221002 Workshops, Meetings and Seminars	17,500	0

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	10,853	0
221010 Special Meals and Drinks	647	0
263402 Transfer to Other Government Units	150,225	0
282301 Transfers to Government Institutions	62,675	0
Total for Budget Output	269,815	0
Wage	0	0
Non-Wage	56,915	0
GoU Dev	212,900	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 16040101 Annual state of human rights report produced**

1 Quarterly report prepared

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,000	0
211107 Boards, Committees and Council Allowances	6,996	0
Total for Budget Output	71,996	0
Wage	0	0
Non-Wage	71,996	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 460021 District Technical Support Services**PIAP Output: 16050201 Use of community service as a sentence strengthened**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,400	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,000	96
221011 Printing, Stationery, Photocopying and Binding	2,000	940
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	26,000	0
227001 Travel inland	17,000	4,926

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	20,000	6,696
Total for Budget Output	72,400	12,658
Wage	0	0
Non-Wage	72,400	12,658
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 16080504 AML/CFT compliance enforced**

1 Quarterly inspection

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	2,664
Total for Budget Output	10,000	2,664
Wage	0	0
Non-Wage	10,000	2,664
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,229,355	607,814
Wage	315,544	69,286
Non-Wage	1,457,330	372,935
GoU Dev	456,481	165,593
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Draft and final accounts prepared, payments processed and paid, Accountabilities prepared

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	141,000	33,528
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,183	0
211107 Boards, Committees and Council Allowances	6,270	0
221002 Workshops, Meetings and Seminars	29,019	280
221007 Books, Periodicals & Newspapers	720	0
221009 Welfare and Entertainment	22,100	0
221014 Bank Charges and other Bank related costs	3,000	13
227001 Travel inland	43,730	3,065
227004 Fuel, Lubricants and Oils	1,455	500
Total for Budget Output	259,476	37,386
Wage	141,000	33,528
Non-Wage	97,476	3,858
GoU Dev	0	0
Ext Finance	21,000	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Revenue Enhancement meetings held in all divisions
, revenue registers prepared and updated**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,083	1,023
211107 Boards, Committees and Council Allowances	9,083	0
221001 Advertising and Public Relations	1,600	0
221002 Workshops, Meetings and Seminars	1,833	0
221009 Welfare and Entertainment	2,000	150
221011 Printing, Stationery, Photocopying and Binding	18,000	1,963
221012 Small Office Equipment	225	0
227001 Travel inland	2,000	1,503

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	49,825	4,638
Wage	0	0
Non-Wage	49,825	4,638
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

7500000

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221002 Workshops, Meetings and Seminars	2,000	500
221008 Information and Communication Technology Supplies.	1,000	240
221009 Welfare and Entertainment	1,000	569
221011 Printing, Stationery, Photocopying and Binding	2,000	506
222001 Information and Communication Technology Services.	3,000	870
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	13,000	3,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	30,000	7,435
Wage	0	0
Non-Wage	30,000	7,435
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Accountability Systems and Service Delivery

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	600
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	800	73
Total for Budget Output	3,000	1,423
Wage	0	0

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	3,000	1,423
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,083	750	
221002 Workshops, Meetings and Seminars	28,097	0	
221009 Welfare and Entertainment	600	150	
221011 Printing, Stationery, Photocopying and Binding	1,500	370	
221017 Membership dues and Subscription fees.	1,100	460	
227001 Travel inland	6,800	853	
273101 Medical expenses (To general public)	6,000	1,027	
Total for Budget Output	54,180	3,610	
Wage	0	0	
Non-Wage	54,180	3,610	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	396,481	54,491	
Wage	141,000	33,528	
Non-Wage	234,481	20,963	
GoU Dev	0	0	
Ext Finance	21,000	0	

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,120	0
Total for Budget Output	3,120	0
Wage	0	0
Non-Wage	3,120	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Salary for elected political leaders paid for 3 months, Divisions Councillors honararia paid	Salary for elected political leaders paid for 3 months, Divisions Councillors honararia paid	Adequate funding
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	9,138
211105 Ex-Gratia for Political leaders.	154,500	26,723
Total for Budget Output	202,500	35,861
Wage	48,000	9,138
Non-Wage	154,500	26,723
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

sets of minutes for full council, standing committees and executive committees produced	sets of minutes for full council, standing committees and executive committees produced	adequate funding
Each standing committee sat once to discuss business from Council	Each standing committee sat once to discuss business from Council	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,859	195

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	62,602	7,722
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	1,200	0
221010 Special Meals and Drinks	4,519	125
221011 Printing, Stationery, Photocopying and Binding	2,600	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	17,500	833
227004 Fuel, Lubricants and Oils	9,000	822
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	102,000	9,697
Wage	0	0
Non-Wage	102,000	9,697
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 16071603 NGOs inspected, NGOS monitored**

Council projects monitored by the political team, Office of the mayor, speaker and clerk to council facilitated

Council projects monitored by the political team, Office of the mayor, speaker and clerk to council facilitated for 3 months

Adequate funding

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,124	0
221002 Workshops, Meetings and Seminars	13,376	0
Total for Budget Output	25,500	0
Wage	0	0
Non-Wage	25,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening**

N / A

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221020 Litigation and related expenses	2,500	0
227001 Travel inland	9,380	0
Total for Budget Output	11,880	0
Wage	0	0
Non-Wage	11,880	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	652	0
211107 Boards, Committees and Council Allowances	82,848	0
227001 Travel inland	9,600	2,020
227004 Fuel, Lubricants and Oils	12,000	440
Total for Budget Output	105,100	2,460
Wage	0	0
Non-Wage	105,100	2,460
GoU Dev	0	0
Ext Finance	0	0
Total for Department	450,100	48,018
Wage	48,000	9,138
Non-Wage	402,100	38,880
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

Carried out 16 crop assessment reports of farmers affected by wild animals in the scheme ward

Inadequate funding

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,151	0
221003 Staff Training	11,849	1,080
Total for Budget Output	15,000	1,080
Wage	0	0
Non-Wage	15,000	1,080
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output: 01060204 Institutional coordination & management strengthened

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221002 Workshops, Meetings and Seminars	32,512	7,900
227001 Travel inland	4,000	1,000
228002 Maintenance-Transport Equipment	1,000	252
Total for Budget Output	37,513	9,152
Wage	0	0
Non-Wage	37,513	9,152
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

18651750

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Successfully submitted 2 quarter performance reports to the Adequate funding ministry

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,600	6,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,700	888
221002 Workshops, Meetings and Seminars	6,200	1,544
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,107	860
Total for Budget Output	74,607	9,892
Wage	60,600	6,600
Non-Wage	14,007	3,292
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	461	0
228001 Maintenance-Buildings and Structures	8,760	2,000
Total for Budget Output	9,221	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	9,221	2,000
Ext Finance	0	0
Total for Department	141,341	22,124
Wage	60,600	6,600
Non-Wage	71,520	13,524
GoU Dev	9,221	2,000
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

NA

PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

procurement of medical equipment for Railway HC III	51,717,683	Financial provision for phased procurements due to limited funding First phase procurement and pay has been accomplished
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	130,704	53,055
Total for Budget Output	130,704	53,055
Wage	0	0
Non-Wage	0	0
GoU Dev	130,704	53,055
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602 Target population fully immunized

Conduct routine supervision of immunization centres within the Municipality	Conduct routine supervision of immunization centers within the Municipality for three months	Inadequate release of funds for some Quarters
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PIAP Output: 1203010302 Target population fully immunized

200000	439311	Inadequate release of funds
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	7,500	0
227001 Travel inland	800	37
Total for Budget Output	8,300	37
Wage	0	0
Non-Wage	8,300	37
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitation services

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010302 Target population fully immunized

Fuel for tonning compost compost plant procured

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	153
221002 Workshops, Meetings and Seminars	8,500	0
221003 Staff Training	55,000	0
221008 Information and Communication Technology Supplies.	736	185
224003 Agricultural Supplies and Services	4,000	0
224004 Beddings, Clothing, Footwear and related Services	3,000	0
227001 Travel inland	1,789	447
227004 Fuel, Lubricants and Oils	25,000	0
Total for Budget Output	99,025	785
Wage	0	0
Non-Wage	99,025	785
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501 Basket of 41 essential medicines available.**

NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Salary for PHC workers paid for 3months

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

PHC funds transfered to all Govt health facilities and the PNFPs	PHC funds transfered to all Govt health facilities and the PNFPs	funding was adequate
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,777,601	1,262,821
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,571	3,770
225204 Monitoring and Supervision of capital work	15,000	0
263308 Sector Conditional Grant (Non-Wage)	140,963	35,241
Total for Budget Output	4,976,135	1,301,831
Wage	4,777,601	1,262,821
Non-Wage	140,963	35,241

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	57,571
		3,770

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

PHC funds for Kilembe Mines hospital transferred	PHC funds for Kilembe Mines hospital were transferred for 3 months	Fourth funds are not yet warranted and released for transfer to the hospital
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	368,546	95,150
Total for Budget Output	368,546	95,150
Wage	0	0
Non-Wage	368,546	95,150
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,600	600
Total for Budget Output	5,600	600
Wage	0	0
Non-Wage	5,600	600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

5726000

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,800	1,610
212103 Incapacity benefits (Employees)	2,716	1,273
227001 Travel inland	5,388	972
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	22,904	4,855
Wage	0	0
Non-Wage	22,904	4,855
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,711	428
221008 Information and Communication Technology Supplies.	840	205
221011 Printing, Stationery, Photocopying and Binding	4,000	120
228002 Maintenance-Transport Equipment	2,500	537
Total for Budget Output	9,051	1,290
Wage	0	0
Non-Wage	9,051	1,290
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,200	552

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		18,000	1,980
	Total for Budget Output	20,200	2,532
	Wage	0	0
	Non-Wage	20,200	2,532
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	5,640,465	1,460,136
	Wage	4,777,601	1,262,821
	Non-Wage	674,589	140,490
	GoU Dev	130,704	53,055
	Ext Finance	57,571	3,770

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

teachers supported to further their studies

UPE conditional Grant disbursed to 27 schools.

Inadequate funds

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320026 Promotion of STEM/STEI

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
227001 Travel inland	1,000	0
Total for Budget Output	3,500	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,592,186	804,934
Total for Budget Output	2,592,186	804,934
Wage	2,592,186	804,934

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

capitation grants transfered to primary schools

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	291,128	97,043
Total for Budget Output	291,128	97,043
Wage	0	0
Non-Wage	291,128	97,043
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,500	0
Total for Budget Output	6,500	0
Wage	0	0
Non-Wage	6,500	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,021	0
228002 Maintenance-Transport Equipment	600	200
Total for Budget Output	8,621	200
Wage	0	0
Non-Wage	8,621	200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	366,860	122,287
Total for Budget Output	366,860	122,287
Wage	0	0
Non-Wage	366,860	122,287
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,486,443	451,321
Total for Budget Output	1,486,443	451,321
Wage	1,486,443	451,321
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development**

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	147,473	-8,895
Total for Budget Output	147,473	-8,895
Wage	147,473	-8,895
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
Total for Budget Output	156,317	52,106
Wage	0	0
Non-Wage	156,317	52,106
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,733	1,194

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263310 Sector Development Grant	177,970	0
312235 Furniture and Fittings - Acquisition	6,949	0
Total for Budget Output	194,652	1,194
Wage	0	0
Non-Wage	0	0
GoU Dev	194,652	1,194
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Alls schools monitored and supervised

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

3791517.75

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,080
221011 Printing, Stationery, Photocopying and Binding	1,166	0
227001 Travel inland	2,000	860
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	1,000	333
Total for Budget Output	14,166	3,273
Wage	0	0
Non-Wage	14,166	3,273
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	0
Total for Budget Output	16,000	0

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	16,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

NA

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

12983250

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,433	9,641
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	105
227001 Travel inland	6,500	550
Total for Budget Output	51,933	10,296
Wage	42,433	9,641
Non-Wage	9,500	655
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

NA

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6

10000000

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,397	2,000
227001 Travel inland	6,000	2,080
227004 Fuel, Lubricants and Oils	1,500	550
282101 Donations	10,000	500
Total for Budget Output	22,897	5,130

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	22,897
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,750	0
Total for Budget Output	1,750	0
Wage	0	0
Non-Wage	1,750	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,364,425	1,538,889
Wage	4,268,534	1,257,002
Non-Wage	901,239	280,693
GoU Dev	194,652	1,194
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	605	0
Total for Budget Output	605	0
Wage	0	0
Non-Wage	0	0
GoU Dev	605	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

171056250

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	35,853	10,052
227004 Fuel, Lubricants and Oils	3,307	0
312131 Roads and Bridges - Acquisition	648,372	91,182
Total for Budget Output	687,532	101,234
Wage	0	0
Non-Wage	3,307	0
GoU Dev	684,225	101,234
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Grading and shaping, excavation and culverts installation, construction of culverts end structures, gravelling and compaction

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	15,616,989	3,142,468
Total for Budget Output	15,616,989	3,142,468
Wage	0	0
Non-Wage	0	0
GoU Dev	15,616,989	3,142,468
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**

COUNCIL VEHICLES SERVICED AND REPAIRED

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	112,520	21,479
Total for Budget Output	112,520	21,479
Wage	0	0
Non-Wage	0	0
GoU Dev	112,520	21,479
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	173,000	54,390
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,690	0
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	19,503	0
223005 Electricity	10,415	0
227001 Travel inland	30,980	5,364
227004 Fuel, Lubricants and Oils	52,652	0
Total for Budget Output	296,240	59,754

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	173,000
	Non-Wage	123,240
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223005 Electricity	4,000	1,000
228001 Maintenance-Buildings and Structures	6,000	1,350
228002 Maintenance-Transport Equipment	15,000	7,040
312111 Residential Buildings - Acquisition	30,000	0
Total for Budget Output	55,000	9,390
Wage	0	0
Non-Wage	0	0
GoU Dev	55,000	9,390
Ext Finance	0	0
Total for Department	16,768,886	3,334,324
Wage	173,000	54,390
Non-Wage	126,547	5,364
GoU Dev	16,469,339	3,274,570
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 20 Urban Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization,

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
223006 Water		6,043	0
	Total for Budget Output	6,043	0
	Wage	0	0
	Non-Wage	6,043	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	6,043	0
	Wage	0	0
	Non-Wage	6,043	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,183	0
Total for Budget Output	4,183	0
Wage	0	0
Non-Wage	4,183	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	93,600	22,394
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	772
221002 Workshops, Meetings and Seminars	5,000	1,748
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224003 Agricultural Supplies and Services	6,000	900
225204 Monitoring and Supervision of capital work	1,042	0
227001 Travel inland	8,545	2,253
228001 Maintenance-Buildings and Structures	1,000	0
Total for Budget Output	120,787	28,066
Wage	93,600	22,394
Non-Wage	27,187	5,672
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	868	0
221002 Workshops, Meetings and Seminars	787	0
225204 Monitoring and Supervision of capital work	213	0
Total for Budget Output	1,868	0
Wage	0	0
Non-Wage	1,868	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management**PIAP Output: 06070302 Land Information System automated and integrated with other systems**

Tree planting Agro-forestry campaigns was done for 3 months	10,000 seedlings distributed Bulembia, Central and Nyamwamba to individual farmers. Assorted seedlings generated were 3000 seedlings of Giant diira, Terminalia, bathdavia, palm, orange expected by season time	Funding was inadequate to facilitate the activities
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,568	0
225201 Consultancy Services-Capital	2,600	0
Total for Budget Output	7,168	0
Wage	0	0
Non-Wage	7,168	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

Enforcement, urban Developmental policies, laws and other regulations were setup for 3 months	Enforcement, urban Developmental policies, laws and other regulations were setup for 3 months	funds were cut
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	6,000	2,300
225204 Monitoring and Supervision of capital work	1,645	0
Total for Budget Output	8,645	2,300
Wage	0	0
Non-Wage	8,645	2,300
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	806	0
Total for Budget Output	806	0
Wage	0	0
Non-Wage	806	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	143,457	30,366
Wage	93,600	22,394
Non-Wage	49,857	7,972
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	58,314	14,054
Total for Budget Output	58,314	14,054
Wage	58,314	14,054
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Sensitization and meetings with persons with disabilities
conducted for 3 months

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

250000

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,083	0
Total for Budget Output	6,083	0
Wage	0	0
Non-Wage	6,083	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

NA

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,817	1,094
211107 Boards, Committees and Council Allowances	3,280	892
221007 Books, Periodicals & Newspapers	55	0
221009 Welfare and Entertainment	2,000	0
225204 Monitoring and Supervision of capital work	1,100	0
227001 Travel inland	12,000	2,451
227004 Fuel, Lubricants and Oils	2,000	0
263309 Support Services Conditional Grant (Non-Wage)	5,000	1,427
Total for Budget Output	30,252	5,864
Wage	0	0
Non-Wage	30,252	5,864
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	600
221011 Printing, Stationery, Photocopying and Binding	2,000	590
225204 Monitoring and Supervision of capital work	1,000	0
227001 Travel inland	6,500	1,060
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	14,000	2,250
Wage	0	0
Non-Wage	14,000	2,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	108,649	22,168
Wage	58,314	14,054
Non-Wage	50,335	8,114
GoU Dev	0	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Ext Finance	0	0
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VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

2nd Quarter Budget performance report for FY 2022-2023 NA
prepared on PBS and submitted to the MoFPED and other
line ministries

PIAP Output: 1801051103 Functional community information system at parish level.

Prepared and submitted the supplementary budget for wage Adequate funding
for scientists, Pension and gratuity

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	92,400	24,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	496
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	8,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,500	150
227001 Travel inland	9,500	2,140
227004 Fuel, Lubricants and Oils	3,500	737
Total for Budget Output	126,900	29,273
Wage	92,400	24,750
Non-Wage	34,500	4,523
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Resource Mobilization was done done for 3 Months Resource Mobilization was done done for 3 Months adequate funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	2,000	481
222001 Information and Communication Technology Services.	4,000	300

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	6,000	781
Wage	0	0
Non-Wage	6,000	781
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Conducted multisectoral monitoring of projects
implemented in third quarter

adequate funding

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,200	0
Total for Budget Output	2,200	0
Wage	0	0
Non-Wage	2,200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	135,100	30,054
Wage	92,400	24,750
Non-Wage	42,700	5,304
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and		
Staff salary paid for 3 months	Staff salary paid for 3 months	Adequate funds
PIAP Output: 16060522 Planning and budgeting reporting undertaken		
NA	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	22,528	2,678
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	234
212102 Medical expenses (Employees)	2,800	160
221011 Printing, Stationery, Photocopying and Binding	2,000	430
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	2,910	500
227004 Fuel, Lubricants and Oils	1,000	196
Total for Budget Output	33,738	4,198
Wage	22,528	2,678
Non-Wage	11,210	1,520
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,400	0
Total for Budget Output	2,400	0
Wage	0	0
Non-Wage	2,400	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	290	0
227001 Travel inland	2,000	0
Total for Budget Output	5,790	0
Wage	0	0
Non-Wage	5,790	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	42,028	4,198
Wage	22,528	2,678
Non-Wage	19,500	1,520
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

Registration of enterprises was done for 3 months

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	891
221002 Workshops, Meetings and Seminars	2,282	1,025
227001 Travel inland	2,500	750
Total for Budget Output	6,782	2,666
Wage	0	0
Non-Wage	6,782	2,666
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	22,307	5,212
Total for Budget Output	22,307	5,212
Wage	22,307	5,212
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

Held meetings with private enterprises for 3 months	Held meetings with private enterprises for 3 months	Funding was inadequate to facilitate the activity
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,500	0
227001 Travel inland	2,070	0
Total for Budget Output	3,570	0
Wage	0	0
Non-Wage	3,570	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination**PIAP Output: 07040301 Jobs created**

Held co-ordination meetings with private enterprises for 3 months	Co-ordination Meeting's with private enterprises were held for 3 months	Funding was not enough
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	500	125
227001 Travel inland	2,000	500
Total for Budget Output	3,500	625
Wage	0	0
Non-Wage	3,500	625

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**

Strengthening the Organizational and institutional capacity was done for 3 months Strengthening the Organizational and institutional capacity was done for 3 months Funding was inadequate

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	125
221002 Workshops, Meetings and Seminars	2,000	378
227001 Travel inland	2,000	500
Total for Budget Output	5,500	1,003
Wage	0	0
Non-Wage	5,500	1,003
GoU Dev	0	0
Ext Finance	0	0
Total for Department	42,659	9,756
Wage	22,307	5,212
Non-Wage	20,352	4,544
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	438	0
225204 Monitoring and Supervision of capital work	90,000	0
Total for Budget Output	90,438	0
Wage	0	0
Non-Wage	90,438	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Guard services for all council property were provided for 9 months Adequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	492
221009 Welfare and Entertainment	2,500	407
223004 Guard and Security services	48,000	24,077
227004 Fuel, Lubricants and Oils	1,499	300
Total for Budget Output	54,999	25,276
Wage	0	0
Non-Wage	54,999	25,276

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

All departmental staff salary processed and paid,monthly
stafflists updated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	315,544	226,254
352880 Salary Arrears Budgeting	22,093	22,093
Total for Budget Output	337,637	248,347
Wage	315,544	226,254
Non-Wage	22,093	22,093
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050601 National Service Scheme developed and Implemented**

10895253.25

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

workshops and seminars facilitated under USMID,laptop
computers,desktops procured,office
furniture,stationery,cartridges procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	89,595	72,493
221003 Staff Training	11,599	9,500
223001 Property Management Expenses	16,000	8,326
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	88,387	3,759
312216 Cycles - Acquisition	33,000	0
Total for Budget Output	243,581	94,078
Wage	0	0

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	243,581
	Ext Finance	0

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

226994655.75

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Pension and gratuity paid for 3months	Pensioner's payroll was verified and updated for payment. We ended the quarter with a total number of pensioners increasing to 121 in this quarter. We were however unable to pay Pension and Gratuity for March 2023 due to inadequate funds.	Inadequate funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
273104 Pension	374,724	336,347
273105 Gratuity	530,190	234,236
352881 Pension and Gratuity Arrears Budgeting	3,065	3,065
Total for Budget Output	907,979	573,648
Wage	0	0
Non-Wage	907,979	573,648
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221012 Small Office Equipment	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0

Quarter 3

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	3,151
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,000

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
Total for Budget Output	30,212	7,151
Wage	0	0
Non-Wage	30,212	7,151
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

1 Quarterly records cesnus report prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221011 Printing, Stationery, Photocopying and Binding	58,151	0
227001 Travel inland	1,000	750
Total for Budget Output	60,151	1,000
Wage	0	0
Non-Wage	60,151	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

Office activities cordinated with line ministries,Support supervision extended to Divisions,Court cases followed up,Budget conference workshops facilitated

PIAP Output: 16060504 Human Resource management services

4000000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,940

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	5,000	1,962
227004 Fuel, Lubricants and Oils	4,000	1,111
263402 Transfer to Other Government Units	0	766,123
Total for Budget Output	16,000	771,636
Wage	0	0
Non-Wage	16,000	558,736
GoU Dev	0	212,900
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 16071603 NGOs inspected, NGOS monitored**

2500000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,415	0
211107 Boards, Committees and Council Allowances	11,500	0
221002 Workshops, Meetings and Seminars	17,500	0
221003 Staff Training	10,853	0
221010 Special Meals and Drinks	647	0
263402 Transfer to Other Government Units	150,225	0
282301 Transfers to Government Institutions	62,675	0
Total for Budget Output	269,815	0
Wage	0	0
Non-Wage	56,915	0
GoU Dev	212,900	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring**PIAP Output: 16040101 Annual state of human rights report produced**

1 Quarterly report prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,000	0
211107 Boards, Committees and Council Allowances	6,996	0
Total for Budget Output	71,996	0
Wage	0	0
Non-Wage	71,996	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 460021 District Technical Support Services**PIAP Output: 16050201 Use of community service as a sentence strengthened**

Guard services for council property provided

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,400	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,000	384
221011 Printing, Stationery, Photocopying and Binding	2,000	1,340
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	26,000	14,015
227001 Travel inland	17,000	14,700
227004 Fuel, Lubricants and Oils	20,000	8,562
Total for Budget Output	72,400	39,001
Wage	0	0
Non-Wage	72,400	39,001
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring**PIAP Output: 16080504 AML/CFT compliance enforced**

1 Quarterly inspection

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	6,114
Total for Budget Output	10,000	6,114
Wage	0	0
Non-Wage	10,000	6,114
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,229,355	1,796,392
Wage	315,544	226,254
Non-Wage	1,457,330	1,263,159
GoU Dev	456,481	306,978
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Draft and final accounts prepared, payments processed and paid, Accountabilities prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	141,000	105,071
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,183	0
211107 Boards, Committees and Council Allowances	6,270	0
221002 Workshops, Meetings and Seminars	29,019	1,000
221007 Books, Periodicals & Newspapers	720	180
221009 Welfare and Entertainment	22,100	0
221014 Bank Charges and other Bank related costs	3,000	565
227001 Travel inland	43,730	10,760
227004 Fuel, Lubricants and Oils	1,455	860
Total for Budget Output	259,476	118,436
Wage	141,000	105,071
Non-Wage	97,476	13,365
GoU Dev	0	0
Ext Finance	21,000	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Revenue Enhancement meetings held in all divisions
, revenue registers prepared and updated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,083	5,770
211107 Boards, Committees and Council Allowances	9,083	0
221001 Advertising and Public Relations	1,600	1,000

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,833	0
221009 Welfare and Entertainment	2,000	1,995
221011 Printing, Stationery, Photocopying and Binding	18,000	13,728
221012 Small Office Equipment	225	0
227001 Travel inland	2,000	2,000
Total for Budget Output	49,825	24,493
Wage	0	0
Non-Wage	49,825	24,493
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

7500000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,550
221002 Workshops, Meetings and Seminars	2,000	1,250
221008 Information and Communication Technology Supplies.	1,000	865
221009 Welfare and Entertainment	1,000	625
221011 Printing, Stationery, Photocopying and Binding	2,000	1,755
222001 Information and Communication Technology Services.	3,000	2,258
227001 Travel inland	4,000	3,500
227004 Fuel, Lubricants and Oils	13,000	10,125
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	750
Total for Budget Output	30,000	22,678
Wage	0	0
Non-Wage	30,000	22,678
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

750000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	900
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	800	600
Total for Budget Output	3,000	2,250
Wage	0	0
Non-Wage	3,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,083	750
221002 Workshops, Meetings and Seminars	28,097	0
221009 Welfare and Entertainment	600	450
221011 Printing, Stationery, Photocopying and Binding	1,500	370
221017 Membership dues and Subscription fees.	1,100	460
227001 Travel inland	6,800	6,799
273101 Medical expenses (To general public)	6,000	2,965
Total for Budget Output	54,180	11,793
Wage	0	0
Non-Wage	54,180	11,793
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council**Quarter 3**

Total for Department	396,481	179,650
Wage	141,000	105,071
Non-Wage	234,481	74,579
GoU Dev	0	0
Ext Finance	21,000	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,120	0
Total for Budget Output	3,120	0
Wage	0	0
Non-Wage	3,120	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

Salary for elected political leaders paid for 3months, Divisions Councillors honararia paid

Salary for elected political leaders paid for 9 months, Divisions Councillors honararia paid

Adequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	26,817
211105 Ex-Gratia for Political leaders.	154,500	98,978
Total for Budget Output	202,500	125,794
Wage	48,000	26,817
Non-Wage	154,500	98,978
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

sets of minutes for full council, standing committees and executive committees produced

sets of minutes for full council, standing committees and executive committees produced
Each standing committee sat once to discuss business from Council

adequate funding

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,859	1,099
211107 Boards, Committees and Council Allowances	62,602	34,720
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	1,200	0
221010 Special Meals and Drinks	4,519	985
221011 Printing, Stationery, Photocopying and Binding	2,600	977
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	17,500	13,223
227004 Fuel, Lubricants and Oils	9,000	4,282
273102 Incapacity, death benefits and funeral expenses	1,000	500
Total for Budget Output	102,000	55,786
Wage	0	0
Non-Wage	102,000	55,786
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 16071603 NGOs inspected, NGOS monitored**

Council projects monitored by the political team, Office of the mayor, speaker and clerk to council facilitated

Council projects monitored by the political team, Office of the mayor, speaker and clerk to council facilitated

Adequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,124	0
221002 Workshops, Meetings and Seminars	13,376	0
Total for Budget Output	25,500	0
Wage	0	0
Non-Wage	25,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221020 Litigation and related expenses	2,500	0
227001 Travel inland	9,380	0
Total for Budget Output	11,880	0
Wage	0	0
Non-Wage	11,880	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	652	0
211107 Boards, Committees and Council Allowances	82,848	0
227001 Travel inland	9,600	2,520
227004 Fuel, Lubricants and Oils	12,000	4,040
Total for Budget Output	105,100	6,560
Wage	0	0
Non-Wage	105,100	6,560
GoU Dev	0	0
Ext Finance	0	0
Total for Department	450,100	188,140
Wage	48,000	26,817
Non-Wage	402,100	161,323
GoU Dev	0	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Ext Finance	0	0
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VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

2500000

Carried out 16 crop assessment reports of farmers affected by wild animals in the scheme ward

Inadequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,151	0
221003 Staff Training	11,849	6,009
Total for Budget Output	15,000	6,009
Wage	0	0
Non-Wage	15,000	6,009
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

9378144

PIAP Output: 01060204 Institutional coordination & management strengthened

Staff transport and airtime procured, farmer sensitization services provided, Agricultural extension services provided, office stationery and cartridges provided

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221002 Workshops, Meetings and Seminars	32,512	24,238
227001 Travel inland	4,000	3,150
228002 Maintenance-Transport Equipment	1,000	753
Total for Budget Output	37,513	28,140
Wage	0	0
Non-Wage	37,513	28,140
GoU Dev	0	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

18651750

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Successfully submitted 2 quarter performance reports to the Adequate funding ministry

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	60,600	31,879
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,700	2,275
221002 Workshops, Meetings and Seminars	6,200	4,660
221011 Printing, Stationery, Photocopying and Binding	1,000	200
227001 Travel inland	3,107	2,435
Total for Budget Output	74,607	41,448
Wage	60,600	31,879

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	14,007
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000073 Marketing and value addition**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	461	172
228001 Maintenance-Buildings and Structures	8,760	4,901
Total for Budget Output	9,221	5,073
Wage	0	0
Non-Wage	0	0
GoU Dev	9,221	5,073
Ext Finance	0	0
Total for Department	141,341	80,670
Wage	60,600	31,879
Non-Wage	71,520	43,719
GoU Dev	9,221	5,073
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Medical equipment for Railway HC III procured

PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

procurement of medical equipment for Railway HC III	76,286,000	Financial provision for phased procurements due to limited funding First phase procurement and pay has been accomplished
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
263310 Sector Development Grant	130,704	84,777
Total for Budget Output	130,704	84,777
Wage	0	0
Non-Wage	0	0
GoU Dev	130,704	84,777
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602 Target population fully immunized

Conduct routine supervision of immunization centres within the Municipality	Conduct routine supervision of immunization centers within the Municipality for 9 months	Inadequate release of funds for some Quarters
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PIAP Output: 1203010302 Target population fully immunized

200000	439311	Inadequate release of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
221010 Special Meals and Drinks	7,500	0
227001 Travel inland	800	439
Total for Budget Output	8,300	439
Wage	0	0
Non-Wage	8,300	439

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 320034 Prevention and Rehabilitaion services**PIAP Output: 1203010302 Target population fully immunized**

Fuel for tonning compost compost plant procured

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	528
221002 Workshops, Meetings and Seminars	8,500	0
221003 Staff Training	55,000	0
221008 Information and Communication Technology Supplies.	736	460
224003 Agricultural Supplies and Services	4,000	0
224004 Beddings, Clothing, Footwear and related Services	3,000	850
227001 Travel inland	1,789	1,346
227004 Fuel, Lubricants and Oils	25,000	0
Total for Budget Output	99,025	3,184
Wage	0	0
Non-Wage	99,025	3,184
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

PHC funds transferred to the 7Govt Health facilities

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Salary for PHC workers paid for 3months

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

PHC funds transferred to all Govt health facilities and the PNFPS

PHC funds transferred to all Govt health facilities and the PNFPS for three quarters

funding was adequate

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
211101 General Staff Salaries	4,777,601	3,727,964
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,571	10,772
225204 Monitoring and Supervision of capital work	15,000	0
263308 Sector Conditional Grant (Non-Wage)	140,963	105,722
Total for Budget Output	4,976,135	3,844,458
Wage	4,777,601	3,727,964
Non-Wage	140,963	105,722
GoU Dev	0	0
Ext Finance	57,571	10,772

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HC's rehabilitated/expanded**

PHC funds for Kilembe Mines hospital transferred 9 months PHC funds for Kilembe Mines hospital were transferred for 9 months Fourth funds are not yet warranted and released for transfer to the hospital

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	368,546	273,396
Total for Budget Output	368,546	273,396
Wage	0	0
Non-Wage	368,546	273,396
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000023 Inspection and Monitoring**

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutionsAll hospitatlity places,drugshops,pharmacies and clinics
inspected for compliance with health standards

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,600	1,314
Total for Budget Output	5,600	1,314
Wage	0	0
Non-Wage	5,600	1,314
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

5726000

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,800	10,679
212103 Incapacity benefits (Employees)	2,716	1,473
227001 Travel inland	5,388	3,159
227004 Fuel, Lubricants and Oils	4,000	2,649
Total for Budget Output	22,904	17,960
Wage	0	0
Non-Wage	22,904	17,960
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional**

2262725

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,711	1,287
221008 Information and Communication Technology Supplies.	840	515
221011 Printing, Stationery, Photocopying and Binding	4,000	1,232
228002 Maintenance-Transport Equipment	2,500	1,217
Total for Budget Output	9,051	4,252
Wage	0	0
Non-Wage	9,051	4,252
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

All development projects monitored for compliance with
ESHS guidelines

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,200	1,655
227004 Fuel, Lubricants and Oils	18,000	3,500
Total for Budget Output	20,200	5,155
Wage	0	0
Non-Wage	20,200	5,155
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,640,465	4,234,936
Wage	4,777,601	3,727,964
Non-Wage	674,589	411,422
GoU Dev	130,704	84,777
Ext Finance	57,571	10,772

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

teachers supported to further their studies

UPE conditional Grant disbursed to 27 schools.

Inadequate funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
221003 Staff Training	4,000	510
Total for Budget Output	4,000	510
Wage	0	0
Non-Wage	4,000	510
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320026 Promotion of STEM/STEI

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
227001 Travel inland	1,000	0
Total for Budget Output	3,500	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,592,186	2,178,028
Total for Budget Output	2,592,186	2,178,028
Wage	2,592,186	2,178,028
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

capitation grants transfered to primary schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	291,128	194,085
Total for Budget Output	291,128	194,085
Wage	0	0
Non-Wage	291,128	194,085
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,500	0
Total for Budget Output	6,500	0
Wage	0	0
Non-Wage	6,500	0
GoU Dev	0	0

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

1900000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,475
227001 Travel inland	2,000	1,005
227004 Fuel, Lubricants and Oils	3,021	1,495
228002 Maintenance-Transport Equipment	600	425
Total for Budget Output	8,621	4,400
Wage	0	0
Non-Wage	8,621	4,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	366,860	241,210
Total for Budget Output	366,860	241,210
Wage	0	0
Non-Wage	366,860	241,210
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,486,443	1,375,705
Total for Budget Output	1,486,443	1,375,705
Wage	1,486,443	1,375,705
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	147,473	147,434
Total for Budget Output	147,473	147,434
Wage	147,473	147,434
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	102,778

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	156,317	102,778
Wage	0	0
Non-Wage	156,317	102,778
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,733	1,194
263310 Sector Development Grant	177,970	0
312235 Furniture and Fittings - Acquisition	6,949	0
Total for Budget Output	194,652	1,194
Wage	0	0
Non-Wage	0	0
GoU Dev	194,652	1,194
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Alls schools monitored and supervised

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

3791517.75

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	4,179
221011 Printing, Stationery, Photocopying and Binding	1,166	200
227001 Travel inland	2,000	1,550
227004 Fuel, Lubricants and Oils	5,000	1,641
228002 Maintenance-Transport Equipment	1,000	521
Total for Budget Output	14,166	8,091
Wage	0	0
Non-Wage	14,166	8,091
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

PLE conducted and invigilators and supervisors paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	15,800
Total for Budget Output	16,000	15,800
Wage	0	0
Non-Wage	16,000	15,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

12983250

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Departmental staff salary paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	42,433	31,495
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,355
227001 Travel inland	6,500	5,760
Total for Budget Output	51,933	39,610
Wage	42,433	31,495
Non-Wage	9,500	8,115
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

sports activities supported and facilitated i.e ball games and athletics

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6

10000000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,397	4,712
227001 Travel inland	6,000	3,244
227004 Fuel, Lubricants and Oils	1,500	1,500
282101 Donations	10,000	500
Total for Budget Output	22,897	9,956
Wage	0	0
Non-Wage	22,897	9,956
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Monitoring and inspection of all schools conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,750	0
Total for Budget Output	1,750	0
Wage	0	0
Non-Wage	1,750	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,364,425	4,318,801
Wage	4,268,534	3,732,662
Non-Wage	901,239	584,945
GoU Dev	194,652	1,194
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
223005 Electricity	605	0
Total for Budget Output	605	0
Wage	0	0
Non-Wage	0	0
GoU Dev	605	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

171056250

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	35,853	28,491
227004 Fuel, Lubricants and Oils	3,307	0
312131 Roads and Bridges - Acquisition	648,372	291,788
Total for Budget Output	687,532	320,279
Wage	0	0
Non-Wage	3,307	0
GoU Dev	684,225	320,279
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

3904247213

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	15,616,989	9,886,674
Total for Budget Output	15,616,989	9,886,674
Wage	0	0
Non-Wage	0	0
GoU Dev	15,616,989	9,886,674
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020101** Climate proof strategic transport infrastructure constructed and upgraded.

COUNCIL VEHICLES SERVICED AND REPAIRED

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Council vehicles and plant repaired and serviced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	112,520	52,068
Total for Budget Output	112,520	52,068
Wage	0	0
Non-Wage	0	0
GoU Dev	112,520	52,068
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002** District , Urban and Community Access Road Maintenance**PIAP Output: 09040106** Community access & feeder roads constructed & maintained to facilitate market access

Departmental Staff Salaries Paid for 3 Months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	173,000	153,056

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,690	0
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	19,503	0
223005 Electricity	10,415	4,400
227001 Travel inland	30,980	9,042
227004 Fuel, Lubricants and Oils	52,652	0
Total for Budget Output	296,240	166,499
Wage	173,000	153,056
Non-Wage	123,240	13,442
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

13750000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	4,000	3,100
228001 Maintenance-Buildings and Structures	6,000	1,350
228002 Maintenance-Transport Equipment	15,000	12,000
312111 Residential Buildings - Acquisition	30,000	0
Total for Budget Output	55,000	16,450
Wage	0	0
Non-Wage	0	0
GoU Dev	55,000	16,450
Ext Finance	0	0
Total for Department	16,768,886	10,441,969

VOTE: 711 Kasese Municipal Council**Quarter 3**

Wage	173,000	153,056
Non-Wage	126,547	13,442
GoU Dev	16,469,339	10,275,471
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Urban Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization,

Water extended to peri urban areas in conjunction with
NWSC

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
223006 Water	6,043	0
Total for Budget Output	6,043	0
Wage	0	0
Non-Wage	6,043	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,043	0
Wage	0	0
Non-Wage	6,043	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,183	0
Total for Budget Output	4,183	0
Wage	0	0
Non-Wage	4,183	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	93,600	70,031
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	3,113
221002 Workshops, Meetings and Seminars	5,000	1,748
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224003 Agricultural Supplies and Services	6,000	1,800
225204 Monitoring and Supervision of capital work	1,042	0
227001 Travel inland	8,545	6,103
228001 Maintenance-Buildings and Structures	1,000	0
Total for Budget Output	120,787	82,793
Wage	93,600	70,031

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	27,187
	GoU Dev	0
	Ext Finance	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	868	0
221002 Workshops, Meetings and Seminars	787	0
225204 Monitoring and Supervision of capital work	213	0
Total for Budget Output	1,868	0
Wage	0	0
Non-Wage	1,868	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management**PIAP Output: 06070302 Land Information System automated and integrated with other systems**

Tree planting Agro-forestry campaigns was done for 3 months Tree planting Agro-forestry campaigns was done for 9 months Funding was inadequate to facilitate the activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,568	0
225201 Consultancy Services-Capital	2,600	0
Total for Budget Output	7,168	0
Wage	0	0
Non-Wage	7,168	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance**

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 10050205 Implement the physical planning regulatory framework

Enforcement, urban Developmental policies, laws and other regulations were setup for 3 months

Enforcement, urban Developmental policies, laws and other regulations were setup for 9 months

funds were cut

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
225201 Consultancy Services-Capital	6,000	3,665
225204 Monitoring and Supervision of capital work	1,645	0
Total for Budget Output	8,645	3,665
Wage	0	0
Non-Wage	8,645	3,665
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	806	0
Total for Budget Output	806	0
Wage	0	0
Non-Wage	806	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	143,457	86,458
Wage	93,600	70,031
Non-Wage	49,857	16,428
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	58,314	42,096
Total for Budget Output	58,314	42,096
Wage	58,314	42,096
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Sensitization and meetings with persons with disabilities
conducted for 3 months

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

250000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,083	0
Total for Budget Output	6,083	0
Wage	0	0
Non-Wage	6,083	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

UWEP beneficiaries monitored to ensure funds are advanced to groups is paid back, sensitization meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,817	3,104
211107 Boards, Committees and Council Allowances	3,280	2,192
221007 Books, Periodicals & Newspapers	55	0
221009 Welfare and Entertainment	2,000	500
225204 Monitoring and Supervision of capital work	1,100	0
227001 Travel inland	12,000	7,730
227004 Fuel, Lubricants and Oils	2,000	0
263309 Support Services Conditional Grant (Non-Wage)	5,000	3,934
Total for Budget Output	30,252	17,460
Wage	0	0
Non-Wage	30,252	17,460
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Departmental staff salary paid, office activities coordinated with line ministries, Youth, PWD, Elderly and women councils held, projects monitored for compliance with ESHS guidelines

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,950
221011 Printing, Stationery, Photocopying and Binding	2,000	1,746
225204 Monitoring and Supervision of capital work	1,000	829
227001 Travel inland	6,500	3,370
227004 Fuel, Lubricants and Oils	1,500	0

VOTE: 711 Kasese Municipal Council**Quarter 3*****Department: 100 Community Based Services***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	14,000	7,894
Wage	0	0
Non-Wage	14,000	7,894
GoU Dev	0	0
Ext Finance	0	0
Total for Department	108,649	67,449
Wage	58,314	42,096
Non-Wage	50,335	25,354
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

2nd Quarter Budget performance report for FY 2022-2023 NA
prepared on PBS and submitted to the MoFPED and other
line ministries

PIAP Output: 1801051103 Functional community information system at parish level.

Prepared and submitted the supplementary budget for wage Adequate funding
for scientists, Pension and gratuity

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Data collected to update the Annual statistical Abstract for
FY 2022-2024

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	92,400	67,882
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,515
221002 Workshops, Meetings and Seminars	6,000	6,000
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	8,000	5,590
221011 Printing, Stationery, Photocopying and Binding	3,500	875
227001 Travel inland	9,500	6,265
227004 Fuel, Lubricants and Oils	3,500	1,758
Total for Budget Output	126,900	89,885
Wage	92,400	67,882
Non-Wage	34,500	22,003
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Resource Mobilization was done done for 3 Months

Resource Mobilization was done done for 9 Months

adequate funding

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	2,000	1,282
222001 Information and Communication Technology Services.	4,000	1,635
Total for Budget Output	6,000	2,917
Wage	0	0
Non-Wage	6,000	2,917
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**Conducted multisectoral monitoring of projects
implemented in third quarter

adequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,200	746
Total for Budget Output	2,200	746
Wage	0	0
Non-Wage	2,200	746
GoU Dev	0	0
Ext Finance	0	0
Total for Department	135,100	93,548
Wage	92,400	67,882
Non-Wage	42,700	25,666
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

Staff salary paid for 3 months

Staff salary paid for 9 months

Adequate funds

PIAP Output: 16060522 Planning and budgeting reporting undertaken

NA

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	22,528	13,467
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,149
212102 Medical expenses (Employees)	2,800	923
221011 Printing, Stationery, Photocopying and Binding	2,000	1,355
221017 Membership dues and Subscription fees.	500	300
227001 Travel inland	2,910	2,005
227004 Fuel, Lubricants and Oils	1,000	196
Total for Budget Output	33,738	19,394
Wage	22,528	13,467
Non-Wage	11,210	5,928
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	100	0
Total for Budget Output	100	0
Wage	0	0

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	100 0
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 04 Access to Justice**Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,400	0
Total for Budget Output	2,400	0
Wage	0	0
Non-Wage	2,400	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000001 Audit and Risk Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	290	0
227001 Travel inland	2,000	650
Total for Budget Output	5,790	650
Wage	0	0
Non-Wage	5,790	650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	42,028	20,044

VOTE: 711Kasese Municipal Council

Quarter 3

Wage	22,528	13,467
Non-Wage	19,500	6,578
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

Registration of enterprises was done for 3 months

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

Promotion promotions meetings held, Rwenzori Theluji festival celebrated, Profile all tourism sites

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,521
221002 Workshops, Meetings and Seminars	2,282	1,318
227001 Travel inland	2,500	1,753
Total for Budget Output	6,782	4,592
Wage	0	0
Non-Wage	6,782	4,592
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	22,307	16,639
Total for Budget Output	22,307	16,639
Wage	22,307	16,639
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Enabling Environment**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector**

Held meetings with private enterprises for 3 months

Held meetings with private enterprises for 9 months

Funding was inadequate to facilitate the activity

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	1,500	0
227001 Travel inland	2,070	1,730
Total for Budget Output	3,570	1,730
Wage	0	0
Non-Wage	3,570	1,730
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination**PIAP Output: 07040301 Jobs created**

Held co-ordinational meetings with private enterprises for 3 months

Co-ordinational Meeting's with private enterprises were held for 9 months

Funding was not enough

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	625
Total for Budget Output	1,000	625
Wage	0	0
Non-Wage	1,000	625
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

Staff salaries paid, stationary procured, sanitation materials procured

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	800
221002 Workshops, Meetings and Seminars	500	313
227001 Travel inland	2,000	1,750
Total for Budget Output	3,500	2,863
Wage	0	0
Non-Wage	3,500	2,863
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**

Strengthening the Organizational and institutional capacity was done for 3 months Strengthening the Organizational and institutional capacity was done for 9 months Funding was inadequate

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,313
221002 Workshops, Meetings and Seminars	2,000	1,629
227001 Travel inland	2,000	1,505
Total for Budget Output	5,500	4,446
Wage	0	0
Non-Wage	5,500	4,446
GoU Dev	0	0
Ext Finance	0	0
Total for Department	42,659	30,894
Wage	22,307	16,639
Non-Wage	20,352	14,255
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council

Quarter 3

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	60	55

SubProgramme: 02 Government Structures and Systems**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	3	0

SubProgramme: 03 Human Resource Management**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of stakeholders trained to manage a funded Public	Number	50	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	70%	

Budget Output: 000008 Records Management**PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of records managed	Percentage	65	64

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	5	

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18010102 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
An updated debt management system in place	Yes/No	Yes	

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority	Percentage	3	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of OAG off site facilities (Forensic Laboratories,..etc)	Number	5	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	70	67

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	65	51

VOTE: 711 Kasese Municipal Council

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Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 04 Access to Justice****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 16040101 Annual state of human rights report produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of braille copies of the Annual state of the human	Number	5	0

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of extension workers trained in dissemination	Number	6	1

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	2	1

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	-	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000073 Marketing and value addition****PIAP Output : 01030201 Modern agricultural markets constructed in strategic locations**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of modern markets developed	Number	4	

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Quarter 3

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of children under one year fully immunized	Percentage	80	Funding was adequate for the

Budget Output: 320034 Prevention and Rehabilitaion services**PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of sub counties & TCs with functional intersectoral	Percentage	80	all the 3 Divisions have

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	80	KMC HCIII had expansion

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of health workers in the public and private sector	Number	200	160

Budget Output: 320066 Health System Strengthening**PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Guidelines, SOPs/manuals developed	Percentage	80	

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320157 Primary Education Services****PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	3	3

PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	3	3

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Staffing levels, %	Percentage	70%	74%

SubProgramme: 04 Labour and employment services**Budget Output: 320157 Primary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of textbooks and other instructional materials	Number	250	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Regional Sports focused schools	Percentage	1	

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260009 Road Maintenance****PIAP Output : 09020102 Climate proof strategic transport infrastructure constructed and upgraded.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Km of strategic roads upgraded	Number	9	

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	5	

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	5	4

Budget Output: 260009 Road Maintenance**PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of KMs rehabilitated	Number		

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	3	2

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output : 06070301 Data Processing Centre established**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Percentage establishment of the data processing centre	Percentage	80	No data was eastablished

VOTE: 711 Kasese Municipal Council

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Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of districts complying to physical planning	Percentage	80	65

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	3	3

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010101 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of diaspora engagement initiatives	Number	0	

Budget Output: 440016 Promotion of Arts & crafts**PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Communication strategy on promotion of norms, values	Percentage	8	5

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
CDMIS in place & operational	Yes/No	4	NA

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	3	3

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting	Number		2

PIAP Output : 1801051103 Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	19	18

PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	4	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Cash management policy in place	Percentage	4	3

PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Cash management policy in place	Percentage	90%	87%

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	4	3

VOTE: 711 Kasese Municipal Council

Quarter 3

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	3	2

Budget Output: 000006 Planning and Budgeting services**PIAP Output : 16060522 Planning and budgeting reporting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of Finance Committee meetings organized	Number	4	1

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	6	3

SubProgramme: 03 Regulation and Skills Development**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No of regulations and standards developed to operationalize	Number	9	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 07050301 Increased coverage and growth of the Retirement Benefits Sector**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Coverage (% of labour force enrolled)	Percentage	70	10

VOTE: 711 Kasese Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of Jobs created	Number	8	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of functional information systems in place by type	Number	6	0

VOTE: 711 Kasese Municipal Council

Quarter 3

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237695 Bulembia Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mubuku Irrigation HC II	Mubuku Irrigation Hc II	Programme Conditional Grant - Non Wage Recurrent	NA	6,904	1,726
Kilembe HC II	Kilembe HC II	Programme Conditional Grant - Non Wage Recurrent	NA	6,904	1,726
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KILEMBE HOSPITAL	KILEMBE MINES HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	NA	368,546	95,150
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Katiri primary school	Katiri Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	10,906	0
Bulembia primary school	Bulembia primary school	Programme Conditional Grant - Non Wage Recurrent	NA	9,789	0
Buhunga playground primary school	Buhunga playground primary school	Programme Conditional Grant - Non Wage Recurrent	NA	9,818	0
Mburakasaka primary school	Mburakasaka primary school	Programme Conditional Grant - Non Wage Recurrent	NA	8,803	0
Road Barrier primary school	Road Barrier primary school	Programme Conditional Grant - Non Wage Recurrent	NA	8,238	0
Nyakasojo primary school	Nyakasojo primary school	Programme Conditional Grant - Non Wage Recurrent	NA	6,947	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237695 Bulembia Div					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MT RWENZORI GIRLS S.S	MT RWENZORI GIRLS S.S	Programme Conditional Grant - Non Wage Recurrent	NA	55,500	0
KILEMBE S.S	KILEMBE S.S	Programme Conditional Grant - Non Wage Recurrent	NA	146,260	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of 5 stance latrine at Mt. Rwenzori Girls ss	Katiri	Programme Conditional Grant - Development	N/A	28,000	0
Payment of retention funds for construction of 5 stance st Mburakasaka primary school	Mburakasaka	Programme Conditional Grant - Development	N/A	1,477	0
LCHH: 237696 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221001 Advertising and Public Relations					
Media - Advertising Expenses	Municipal Headquarters	Urban Discretionary Equalisation Development Grant	N/A	5,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Municipal Headoffice	Urban Discretionary Equalisation Development Grant	N/A	89,595	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	Municipal Council	Urban Discretionary Equalisation Development Grant	N/A	11,599	0

VOTE: 711 Kasese Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Property Expenses	Kidodo Cell	Urban Discretionary Equalisation Development Grant	N/A	16,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Municipal Headoffice	Urban Discretionary Equalisation Development Grant	N/A	88,387	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Municipal Headquarters	Urban Discretionary Equalisation Development Grant	N/A	33,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		External Financing VNG International	N/A	30,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		External Financing VNG International	N/A	6,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Locally Raised Revenues	N/A	3,118	780
Allowances	headquarters	Locally Raised Revenues	N/A	600	150
Item: 211107 Boards, Committees and Council Allowances					
Fuel, oils and lubricants	headquarters	Locally Raised Revenues	N/A	6,044	1,511

VOTE: 711 Kasese Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211107 Boards, Committees and Council Allowances					
fuel, oils, lubricants	headquaters	Locally Raised Revenues	N/A	3,556	889
Sitting allowances during full council	headquaters	Locally Raised Revenues	N/A	115,604	28,901
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Headquaters	Locally Raised Revenues	To be procured	720	180
Item: 221010 Special Meals and Drinks					
Foodstuff - Assorted Food Items		Locally Raised Revenues	To be procured	5,038	1,260
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	headquaters	Locally Raised Revenues	To be procured	3,200	800
Office Supplies - Assorted Binding Materials and Consumables		Locally Raised Revenues	N/A	2,000	500
Item: 221017 Membership dues and Subscription fees.					
Subscriptions to UAAU, URBAN SPEAKERS, AMICALL	headquaters	Locally Raised Revenues	N/A	600	150
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	headquaters	Locally Raised Revenues	N/A	9,000	2,250
Travel Inland - Accommodation Expenses	Headquaters	Locally Raised Revenues	N/A	26,000	6,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	headquaters	Locally Raised Revenues	To be procured	9,000	2,250
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	Headquaters	Locally Raised Revenues	N/A	1,000	250

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
COMPLETION OF TWIN STAFF HOUSE AT RAILWAY HC 111	RAILWAY HC 111	Programme Conditional Grant - Development	N/A	45,418	11,354
PROCUREMENT OF MEDICAL EQUIPMENT FOR RAILWAY HC 111	RAILWAY HC 111	Programme Conditional Grant - Development	N/A	76,286	19,071
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	800	439
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headquarters	Urban Unconditional Non-Wage	N/A	1,000	250
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support		Programme Conditional Grant - Non Wage Recurrent	N/A	736	184
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials		Programme Conditional Grant - Non Wage Recurrent	N/A	3,000	750
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquaarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,789	447
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Allowances to facilitate political and administrative monitoring of HIV/TB services at HIV/TB sites	HeadQuaters	External Financing Baylor International (Uganda)	N/A	15,000	3,750
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Pauls HC IV	St. pauls HCIV	Programme Conditional Grant - Non Wage Recurrent	NA	15,726	3,932
Railway HC II	Railway HC III	Programme Conditional Grant - Non Wage Recurrent	NA	6,904	1,726

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Katadoba HC III	Katadoba HC III	Programme Conditional Grant - Non Wage Recurrent	NA	7,863	1,966
Kirembe HC II	Kirembe HCII	Programme Conditional Grant - Non Wage Recurrent	NA	6,904	1,726
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Kasese Municipal council	Programme Conditional Grant - Non Wage Recurrent	N/A	2,200	550
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Base Camp primary school	Base Camp primary school	Programme Conditional Grant - Non Wage Recurrent	NA	10,471	0
Kamaiba primary school	Kamaiba primary school	Programme Conditional Grant - Non Wage Recurrent	NA	20,476	0
Kasese SDA primary school	Kasese SDA primary school	Programme Conditional Grant - Non Wage Recurrent	NA	11,152	0
Mulongoti primary school	Mulongoti primary school	Programme Conditional Grant - Non Wage Recurrent	NA	9,978	0
Kirembe primary school	Kirembe primary school	Programme Conditional Grant - Non Wage Recurrent	NA	10,587	0
Kasese primary school	Kasese primary school	Programme Conditional Grant - Non Wage Recurrent	NA	12,675	0
Railway primary school	Railway primary school	Programme Conditional Grant - Non Wage Recurrent	NA	20,374	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASESE SECONDARY SCHOOL	KASESE SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	165,100	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
RETENTION FOR COMPLETION OF STAHHFOUSE AT KAMAIBA SDA	KAMAIBA P/S	Programme Conditional Grant - Development	N/A	1,392	0
Levelling of Kamaiba primary school playground	Kamaiba	Programme Conditional Grant - Development	N/A	6,000	0
Payment of retention fees for construction of a 5 stance larine at Kirembe primary school	Kirembe	Programme Conditional Grant - Development	N/A	2,989	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 02 Land Use and Transport Planning					
Budget Output: 260013 Infrastructure Planning					
Item: 223005 Electricity					
Electricity - Utility Bills	HEADQUARTER	Locally Raised Revenues	N/A	605	0
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Operational Costs under URF.Monitoring	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	35,852	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor	CBD	Urban Discretionary Equalisation Development Grant	N/A	15,616,989	0
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	112,520	0
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Headquarter	Locally Raised Revenues	N/A	4,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Headquarter	Locally Raised Revenues	N/A	6,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarter	Locally Raised Revenues	N/A	10,000	0
Vehicle Maintenance - Imprest		Locally Raised Revenues	N/A	5,000	0
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services - Consultancy	Headquarter	Locally Raised Revenues	N/A	30,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Locally Raised Revenues	N/A	4,568	1,142
Item: 225201 Consultancy Services-Capital					
Consultancy- Capacity Building Services	Headquarters	Locally Raised Revenues	N/A	2,600	650
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
SUPPORT TO SPECIAL INTEREST GROUPS	ALL DIVISIONS	Programme Conditional Grant - Non Wage Recurrent	N/A	5,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowancces		Locally Raised Revenues	N/A	2,140	535
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances		Locally Raised Revenues	N/A	1,564	391
Workshops, Meetings, Seminars - Allowances	Headquarters	Locally Raised Revenues	N/A	3,000	750
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	N/A	2,000	500
Travel Inland - Allowances		Locally Raised Revenues	N/A	3,000	750

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237696 Central Div					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	headquarters	Locally Raised Revenues	N/A	1,500	375
Item: 227001 Travel inland					
Travel Inland - Mileage	Headquarters	Locally Raised Revenues	N/A	2,070	518
Budget Output: 190001 Private sector coordination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Head Quarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	250
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Locally Raised Revenues	N/A	1,000	250
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	headquarters	Urban Unconditional Non-Wage	N/A	500	125
Item: 227001 Travel inland					
Travel Inland - Allowances	headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	500
Travel Inland - Communication Allowances	headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	500
Budget Output: 190039 MSMEs Information Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances	headquarters	Locally Raised Revenues	N/A	1,000	250
allowances	headquarters	Locally Raised Revenues	N/A	2,000	500
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	headquarters	Locally Raised Revenues	N/A	3,000	750
Workshops, Meetings, Seminars - Allowances	headquarters	Locally Raised Revenues	N/A	1,000	250

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237697 Nyamwamba Div					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 225204 Monitoring and Supervision of capital work					
Construction of market stalls in Habitat Market - Monitoring and supervision	Habitat Market	Programme Conditional Grant - Development	N/A	461	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Habitat Market stalls construction	Programme Conditional Grant - Development	N/A	8,760	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
RETENTION FOR TOILET AT RUKOKI HC IV	RUKOKI HC IV	Programme Conditional Grant - Development	N/A	9,000	2,250
Budget Output: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
SALARY FOR MSF HEALTH WORKERS	KAC	External Financing Mildmay International	N/A	42,571	10,643
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rukooki HC IV	Rukooki HC IV	Programme Conditional Grant - Non Wage Recurrent	NA	69,043	17,261
Kasese Town Council HC III	Kasese Town Council HC	Programme Conditional Grant - Non Wage Recurrent	NA	13,809	3,452
Saluti HC II	Saluti HC II	Programme Conditional Grant - Non Wage Recurrent	NA	6,904	1,726
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kigoro primary school	Kigoro Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	10,123	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237697 Nyamwamba Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kanyangeya primary school	Kanyangeya primary school	Programme Conditional Grant - Non Wage Recurrent	NA	8,267	0
Kihara primary school	Kihara primary school	Programme Conditional Grant - Non Wage Recurrent	NA	8,557	0
Misika primary school	Misika primary school	Programme Conditional Grant - Non Wage Recurrent	NA	9,238	0
Nyakasanga primary school	Nyakasanga primary school	Programme Conditional Grant - Non Wage Recurrent	NA	14,255	0
Nyamwamba primary school	Nyamwamba primary school	Programme Conditional Grant - Non Wage Recurrent	NA	10,978	0
Sebwe Irrigation primary school	Sebwe Irrigation primary school	Programme Conditional Grant - Non Wage Recurrent	NA	6,962	0
St. Peters Nyakasanga primary school	St. Peters Nyakasanga primary school	Programme Conditional Grant - Non Wage Recurrent	NA	15,299	0
Kogere primary school	Kogere primary school	Programme Conditional Grant - Non Wage Recurrent	NA	10,848	0
Rukoki Model primary school	Rukoki Model primary school	Programme Conditional Grant - Non Wage Recurrent	NA	8,775	0
St. Immaculate Katooke primary school	St. Immaculate Katooke primary school	Programme Conditional Grant - Non Wage Recurrent	NA	8,006	0
Mubuku Irrigation primary school	Mubuku Irrigation primary school	Programme Conditional Grant - Non Wage Recurrent	NA	3,496	0
Rukoki Model primary school	Rukoki Model primary school	Programme Conditional Grant - Non Wage Recurrent	NA	3,449	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
RETENTION FOR CLASSROOM AT KIHARA P/S	KIHARA P/S	Programme Conditional Grant - Development	N/A	20,000	0
CONSTRUCTION OF 5 STANCE LATRINE AT NYAMWAMBA P/S	NYAMWAMBA P/S	Programme Conditional Grant - Development	N/A	28,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237697 Nyamwamba Div					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Payment of retention funds for latrine at Kogere primary school	Kogere ps	Programme Conditional Grant - Development	N/A	1,836	0
construction of 2 classroom block at st. immaculate and office block	katooke	Programme Conditional Grant - Development	N/A	88,277	0
LCIII: S1900 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyanjuki primary school	Kyanjuki primary school	Programme Conditional Grant - Non Wage Recurrent	NA	13,429	0
Masule primary school	Masule primary school	Programme Conditional Grant - Non Wage Recurrent	NA	9,238	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASESE YOUTH POL TECHNICAL INSTITUTE	KASESE YOUTH POL TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	0

